Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes From	FY2009 Co	onference Con	nmittee To FY	2009 Authorized	*****	******	*****		·
FY2009 Conference	e Committee		ū									
	ConfCom	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Fees collected un issuing the license FY2009 Conference 1004 Gen Fund	e plates. e Committee ConfCom	-300.0	year ending June 30,	2008, for the 0.0	issuance of speci	ial request univers 0.0	ity license plates, less	s the cost of 0.0	-300.0	0	0	0
ADN 45-9-0012 Sp 1004 Gen Fund	oread Unalloca Unalloc	ated Reduction to Anc 300.0 300.0	horage Campus - Pr 0.0	eparing Alas 0.0	kans for Jobs - I 0.0	Health 0.0	0.0	0.0	300.0	0	0	0

Move the decrement for \$300.0 adopted by the Conference Committee from the Budget Reductions/Additions Appropriation, Budget Reductions/Additions - Systemwide Allocation to the Anchorage Campus. The understanding is that the reduction is for the University's priority program "Preparing Alaskans for Jobs - Health". The legislature left it open to the University to move that transaction wherever the change in request could best be absorbed. In this case, the decrement is being handled in the same manner as an unallocated reduction.

	Subtotal	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	Changes Fro	om FY2009 A	uthorized To F	Y2009 Managem	ent Plan *****	******	******	*		
	Subtotal	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	* Changes Fi	om FY2009 N	/lanagement Pla	n To FY2010 G	overnor ******	******	*****			
Reverse FY09 Lice		-										
1004 Gen Fund	OΠ -2	-2.0 2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY09 Lic	cense Plate Revenue	e One-Time Funding.										
License Plate Reve	renue for FY10	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	J	U	U

License Plate Revenue for FY10.

Component: Budget Reductions/Additions - Systemwide (1296) Budget Reductions/Additions (233)

										F	JSITIONS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	Totals	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	*******	******	** Changes From	FY2009 C	Conference Con	nmittee To FY2	2009 Authorized	*****	*****	*****		
FY2009 Conferen	ce Committee		•									
	ConfCom	47,105.0	21,616.5	2,086.5	23,266.1	674.4	137.5	81.0	-757.0	199	1	0
1002 Fed Rcpts	3	,197.8										
1004 Gen Fund	14	,804.2										
1007 I/A Rcpts	2	,104.3										
1048 Univ Rcpt	20	,104.4										
1092 MHTAAR		390.0										
1151 VoTech Ed	1	150.5										
1174 UA I/A	6	,353.8										
ADN 45-0-0017 EV	/2000 Fuel/I Itilit	y Cost Increase Fund	ling Distribution from	n the Office	of the Governor							
ADN 43-3-0017 F	Atrin	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aum		0.0	0.0	113.1	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		115.1										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMBA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	47.220.1	21,616.5	2.086.5	23.381.2	674.4	137.5	81.0	-757.0	199	1	0
		, -	,	,	-,	-					-	•
		******	Changes r		Authorized To F	Y2009 Managen	nent Plan ****	*******	******	**		
ADN 45-09-0013 Tra	ansfer Positior	to the Office of In	formation Technolog	gy								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position to	o align staffing l	evels with anticipate	ed workload.									
ADN 45-09-0014 Tra	ansfer Position	ns, Programs and	Funding to Align Bu	dget with New (Organizational Struc	cture						
	Trout	-8,390.5	0.0	0.0	-8,390.5	0.0	0.0	0.0	0.0	-24	0	0
1002 Fed Rcpts	-	867.0										
1004 Gen Fund	-	844.3										
1007 I/A Rcpts	-1,	760.9										
1048 Univ Rcpt	-4,	407.8										
1151 VoTech Ed	-	150.5										
1174 UA I/A	-	360.0										

Transfer positions, programs and budget authorization between allocations to reflect organizational changes.

The following programs and funding amounts are being transferred to Statewide Education and Outreach: Corporate Programs - \$4,845.4

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Workforce Develo		ns - \$100.5										
ŭ												
In addition, \$526.9	9 in funding is	being transferred to	the Office of Informa	ation Technology fo	or program manag	gement and netwo	rk support needs.					
ADN 45-09-0015 AI												
-	LIT	0.0	-2,348.2	-979.5	831.8	515.4	1,198.5	25.0	757.0	0	0	0
levels for FY2009.		ces that University n	nanagement and the	Board of Regents	have deemed ne	cessary to correct	ly reflect revenue and e	expenditure				
	Subtotal	38,829.6	19,268.3	1,107.0	15,822.5	1,189.8	1,336.0	106.0	0.0	174	1	C
	******	******	******* Change	s From FY2009	9 Management	Plan To FY20	10 Governor ****	******	*****	**		
Reverse FY2009 M			itions		_							
1092 MHTAAR	OTI	-390.0 -390.0	0.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
1092 IVITTAAR		-390.0										
Reverse FY09 MH	HTAAR One-Tir	ne Funding.										
Delete One-time F			Funding Distribution	n from the Office								
	ОП	-115.1	0.0	0.0	-115.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-115.1										
Delete the one-time pages 75 - 78.	ne fuel/utility co	est increase funding	distribution from the	Office of the Gove	ernor that was ma	ade pursuant to se	c. 19(a) - (d), ch. 27, S	LA 2008,				
U of A Adjusted Ba	ase Salary Inc	rease - UA Staff an	nd Adjuncts									
-	SalAdj	701.0	701.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		455.7										
1048 Univ Ropt		245.3										

This increment includes salary increases for UA Staff and United Academic Adjuncts.

Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining

Component: Statewide Services (730) **RDU:** Statewide Programs and Services (234)

Scenario/Change										P	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	SalAdj	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	•	-51.5										
1048 Univ Rcpt		-27.7										
			decrease in the FY201 m 17.04% in FY09 to 1		hose Non Barga	ining employees ir	ORP. ORP1, based o	on the three				
U of A Adjusted Ba		ility Operating and I		0.0	050.0	0.0	0.0	0.0	0.0	0	0	•
	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		350.0										
This request is for	r the net incre	se (SW) (350.0 GF) ease in lease expense s needed for expansion	e related to the Bragaw on of Development, Co	Building lease in rporate Programs	Anchorage. The s, Risk and Land	e Bragaw Building Management fund	houses Statewide adm ctions.	inistrative				
U of A Adjusted Ba		sonal Services Fixed									_	
	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		376.0										
Non Personnel Se	ervices Fixed	Cost Increases cover	r the following categorie	es:								
Facilities Maintena	ance and Rer	nair Requirement (30	1 NGF)									
UA's annual maint dedicated to faciliti requirement. Start	itenance and ties maintena rting in FY10,	nce, often referred to the M&R amount will	 1.1 NGF) t a minimum 1.5 percer as M&R, in order to keed be budgeted at the allow 	ep pace with its	ever increasing l	building maintenar	nnually increase its ope ace needs. This reques	erating budget t covers the				
UA's annual maint dedicated to faciliti requirement. Start Other Fixed Cost I	tenance and ties maintena rting in FY10, Increases (3	repair is calculated at ince, often referred to the M&R amount will 45.9 NGF)	t a minimum 1.5 percer as M&R, in order to ke	eep pace with its ocation (campus le	ever increasing l evel) instead of the	building maintenar he MAU level.	nce needs. This reques	erating budget t covers the				
UA's annual maint dedicated to faciliti requirement. Start Other Fixed Cost I	tenance and ties maintena rting in FY10, Increases (3 nds will be us	repair is calculated at ince, often referred to the M&R amount will 45.9 NGF) sed toward non-discre	t a minimum 1.5 percer as M&R, in order to ke be budgeted at the allo	eep pace with its ocation (campus le	ever increasing l evel) instead of the	building maintenar he MAU level.	nce needs. This reques	erating budget t covers the				
UA's annual maint dedicated to faciliti requirement. Start Other Fixed Cost I The requested fun	tenance and ties maintena rting in FY10, Increases (3 nds will be us	repair is calculated at ince, often referred to the M&R amount will 45.9 NGF) sed toward non-discre	t a minimum 1.5 percer as M&R, in order to ke be budgeted at the allo	eep pace with its ocation (campus le	ever increasing l evel) instead of the	building maintenar he MAU level.	nce needs. This reques	erating budget t covers the	0.0	1	0	0
UA's annual maint dedicated to faciliti requirement. Start Other Fixed Cost I The requested fun	tenance and ties maintenanting in FY10, Increases (3 ands will be us	repair is calculated at ince, often referred to the M&R amount will 45.9 NGF) sed toward non-discre	t a minimum 1.5 percer as M&R, in order to ke be budgeted at the allo stionary cost increases	eep pace with its ocation (campus le estimated at 2%,	ever increasing level) instead of the incontractual se	building maintenar he MAU level. ervices and commo	nce needs. This reques	t covers the	0.0	1	0	O
UA's annual maint dedicated to faciliti requirement. Start Other Fixed Cost I The requested fun U of A Adjusted Ba 1174 UA I/A GASB Accounting Additional funding required due to ne	tenance and ties maintenarting in FY10, Increases (3 ase Compliar Inc g Requirement is needed for ew auditing a	repair is calculated at ince, often referred to the M&R amount will 45.9 NGF) led toward non-discre nce Mandates 14.0 14.0 lt (14.0 NGF) or a new financial accounting standard accounting	t a minimum 1.5 percer as M&R, in order to ke be budgeted at the allo stionary cost increases	eep pace with its ocation (campus less imated at 2%, 0.0 the Statewide Fulinancial accounti	ever increasing level) instead of the incontractual second	building maintenar he MAU level. ervices and common 0.0 department to absorppliance functior	odities. 0.0 orb the significant increse producing audited fi	0.0	0.0	1	0	C
UA's annual maint dedicated to faciliti requirement. Start Other Fixed Cost I The requested fun. U of A Adjusted Ba 1174 UA I/A GASB Accounting Additional funding required due to ne statements and fee	attenance and ties maintenance in FY10, Increases (3 ands will be used as Complian Inc grant and grant and grant a sederal grant a ble Non Gen	repair is calculated at the calculated at the M&R amount will 45.9 NGF) and toward non-discress 14.0 14.0 NGF) or a new financial accounting standard contract audit reporteral Fund Budget A	t a minimum 1.5 percer as M&R, in order to ke be budgeted at the allo tionary cost increases of 14.0 ounting professional in ards in recent years. Forts (OMB Circular A-13 uthority	eep pace with its ocation (campus less timated at 2%, 0.0 the Statewide Furinancial accounting 33), among other	ever increasing level) instead of the incontractual second	building maintenar he MAU level. ervices and common 0.0 department to absompliance function	odities. 0.0 orb the significant increal producing audited find at the campus level.	0.0 ase in time		·	v	C
UA's annual maint dedicated to faciliti requirement. Start Other Fixed Cost I The requested fun. U of A Adjusted Ba 1174 UA I/A GASB Accounting Additional funding required due to ne statements and fee.	attenance and ties maintenance in FY10, Increases (3 ase Compliar Inc gray Requirement gray is needed for ew auditing a ederal grant a	repair is calculated at tince, often referred to the M&R amount will 45.9 NGF) sed toward non-discress 14.0 14.0 nt (14.0 NGF) or a new financial accounting standard contract audit reposeral Fund Budget A -2,738.3	t a minimum 1.5 percer as M&R, in order to ke be budgeted at the allo tionary cost increases 14.0 ounting professional in ards in recent years. F orts (OMB Circular A-13	eep pace with its ocation (campus less imated at 2%, 0.0 the Statewide Fulinancial accounti	ever increasing level) instead of the incontractual second	building maintenar he MAU level. ervices and common 0.0 department to absorppliance functior	odities. 0.0 orb the significant increse producing audited fi	0.0	0.0	1 0	0	
UA's annual maint dedicated to faciliti requirement. Start Other Fixed Cost I The requested fun. U of A Adjusted Ba 1174 UA I/A GASB Accounting Additional funding required due to ne statements and fee. Remove Unrealizate 1002 Fed Rcpts	tenance and ties maintenance in FY10, Increases (3 ands will be used as Complian Inc. g Requirement is needed for ew auditing a ederal grant a ble Non Gen Dec	repair is calculated at ince, often referred to the M&R amount will 45.9 NGF) sed toward non-discreme Mandates 14.0 14.0 at (14.0 NGF) or a new financial accounting standard contract audit reported in the contract	t a minimum 1.5 percer as M&R, in order to ke be budgeted at the allo tionary cost increases of 14.0 ounting professional in ards in recent years. Forts (OMB Circular A-13 uthority	eep pace with its ocation (campus less timated at 2%, 0.0 the Statewide Furinancial accounting 33), among other	ever increasing level) instead of the incontractual second	building maintenar he MAU level. ervices and common 0.0 department to absompliance function	odities. 0.0 orb the significant increal producing audited find at the campus level.	0.0 ase in time		·	v	o
UA's annual maint dedicated to facilitized requirement. Start Other Fixed Cost I The requested function of A Adjusted Bart 1174 UA I/A GASB Accounting Additional funding required due to ne statements and fee Remove Unrealizable.	tenance and ties maintenance in FY10, Increases (3 ands will be used as Complian Inc. g Requirement is needed for ew auditing a ederal grant a ble Non Gen Dec	repair is calculated at tince, often referred to the M&R amount will 45.9 NGF) sed toward non-discress 14.0 14.0 nt (14.0 NGF) or a new financial accounting standard contract audit reposeral Fund Budget A -2,738.3	t a minimum 1.5 percer as M&R, in order to ke be budgeted at the allo tionary cost increases of 14.0 ounting professional in ards in recent years. Forts (OMB Circular A-13 uthority	eep pace with its ocation (campus less timated at 2%, 0.0 the Statewide Furinancial accounting 33), among other	ever increasing level) instead of the incontractual second	building maintenar he MAU level. ervices and common 0.0 department to absompliance function	odities. 0.0 orb the significant increal producing audited find at the campus level.	0.0 ase in time		·	v	

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Component: Statewide Services (730)

RDII: Statewide Programs and Services (234)

RDU:	Statewide P	rograms and Serv	rices (234)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
This decrement t	o Non General F	Fund Authority remov	es unrealizable bud	get authority to alig	n budget authori	ity with anticipated	revenues.					
Transfer PCNs fro	om Statewide S	ervices to Office of	Information Techn	ology								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Realign positions	to reflect actual	utilization.										
Fund Source Cha	nge for Behavi	oral Health Initiative	e Partnership									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1037 GF/MH		-100.0 100.0										
1037 GI /WII I		100.0										
investment in the	mental health b		leaÍth Initiative Partn	ership clearly falls			d reflect the funding of t e, a fund change from s					
MH Trust: Workfo	rce Dev - PhD	Clinical Internship	Accreditation									
	IncOTI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
1092 MHTAAR		74.0										
accept eight new complete a full-ti in Alaska that wil compete for a sk former, they will internship. Trainin	r students. The f me internship pr I accept two stude of in an APA app to committing to ag outside of the ployment much	irst large cohort of s referably accredited dents each year from proved internship thro a year of training of thome state potentia	tudents will seek an by the American Psy n a national pool of so bugh the national ma utside of the state of ally makes it less like	internship for 2010 chology Association tudents from APA atching process or Alaska which may by to recruit that stu	0-2011. A require on (APA). At this accredited prograto complete a no or ultimately impa- udent back to Ala	ement for doctoral stime there is one same. The options for APA approved in their decision or aska. If a student of	of 19 students. Each ye training in clinical psych APA accredited interns for Alaska PhD students attempted in practicing/working follo thooses the latter it will no proved program with a	ology is to hip program are to either hooses the wing hake				
students would happroved interns	ave first conside hip. Whether thi	ration on a training s	slot. UAF/UAA are al internship is unclea	so working with ag r. What is importar	encies within Ala	aska who are willing the internship expe	internship in which UAF g to establish their own erience is a central expe captive internship.	APA				
sure all processe	es, procedures, a	and systems are in p	lace) and then one y	ear following accre	editation to work	with the agency a	o an accreditation revie nd program to get stude for three years to comp	ents placed				

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1092 MHTAAR

process of developing a captive internship program for Alaska.

MH Trust: Workforce Dev - Behavioral Health Initiative Partnership

300.0

300.0

0.0

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0.0

0.0

0.0

0.0

0.0

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300.0

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

The Behavioral Health Initiative Partnership (BHIP) was established in 2005 to address severe behavioral health workforce shortages in Alaska. The partnership is composed of three entities: the AMHTA, the University of Alaska (UA) and the Department of Health and Social Services. The original BHIP funded expansion of academic and professional development programs in social work, human services, psychology, Bring the Kids Home (BTKH) programs and disabilities. Costs of these programs have been shared between the Trust. UA and the DHSS.

After the partnership was formed, the Trust established workforce development as a focus area. Some of the original BHIP projects have received GF funding, but a few continue to be matched by UA and MHTAAR funds.

This request is for a continued MHTAAR match to University and State efforts which fund Human Services at UAA and UAF, the distance MSW program and the Alaska Rural Behavioral Health Training Academy.

In the last year approximately 900 students were served by the eight academic and outreach programs through the BHIP. Students came from 77 communities and performed practicums or were employed upon graduation almost exclusively in Alaskan agencies that serve Trust beneficiaries.

Human Services programs at UAA and UAF educate hundreds of students for work in the human services field. Enrollment and graduation rates have increased 28% between academic years. These funds support the placement of students at community agencies for real work experience and supplement the faculty necessary to teach required courses.

The Distance MSW program has proved highly popular, with approximately 30 students active in the program, and 14 projected to graduate in May 2009. The students targeted are those with "advanced standing" who have completed their BSW. The goal is to produce 30 graduates a year.

The Alaska Rural Behavioral Health Training Academy sponsors training targeted to the needs of rural providers. Topics in the last year have been telemedicine, cultural competence, and child trauma. Attendees rate the training very highly.

Totals	37.322.0	19.904.1	1.107.0	13.230.1	1.264.8	1.336.0	106.0	374.0	171	1	0

Component: Office of Information Technology (734)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		*****	***** Changes From	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference		10.0=0.0	0.040.0			=0.4.0						
4000 F. d D. d.	ConfCom	19,373.9	8,219.0	278.9	9,352.0	724.8	504.7	0.0	294.5	71	0	
1002 Fed Rcpts 1004 Gen Fund		77.1 161.4										
1004 Gerrand 1007 I/A Repts	-,-	80.0										
1048 Univ Rcpt	6,9	73.4										
1174 UA I/A	1,6	82.0										
	Subtotal	19,373.9	8,219.0	278.9	9,352.0	724.8	504.7	0.0	294.5	71	0	
		******	Onlanges	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
NDN 45-09-0013 Tra				0.0	0.0	0.0	0.0	0.0	0.0	4	0	
Transfer position to	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Transier position t	o aligir stalling le	veis with anticipate	eu workioau.									
NDN 45-09-0014 Tr			Funding to Align B	•	•							
4000 F. d D. d.	Trin	526.9	0.0	0.0	526.9	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund		26.9										
1048 Univ Rept		00.0										
·												
Transfer positions	, programs and b	oudget authorizatio	n between allocations	s to reflect organiz	zational changes							
The following proc	rams and fundin	g amounts are bei	ng transferred to Stat	ewide Education	and Outreach:							
Corporate Program	' '											
Workforce Develo		s - \$100.5										
K-12 Programs - S	\$2,917.7											
In addition, \$526.9	in funding is be	ing transferred to	the Office of Informat	ion Technology fo	r program mana	gement and netwo	rk support needs.					
DN 45 00 0045 AL			P.,									
ADN 45-09-0015 Ali	ign Buaget with LIT	Anticipated Exp	enaitures 404.4	-84.6	83.5	-170.8	-232.5	0.0	0.0	0	0	
Transfers within th			that University mana						0.0	O	O	
and expenditure le				9								
	Subtotal	19,900.8	8,623.4	194.3	9,962.4	554.0	272.2	0.0	294.5	72	0	
	******	*****	******** Changes	From FY2009) Managemen	t Plan To FY20)10 Governor **	******	******	**		
J of A Adjusted Ba	se Salary Incre	ase - UA Staff and		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	managomon		710 00 1011101					
•	SalAdj	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	16				State of Alask				12-14-2008	4 50 5	N 4	

Office of Management & Budget

Released December 15th

Component: Office of Information Technology (734)

RDU: Statewide Programs and Services (234)

RDU:	Statewide Pr	ograms and Ser	vices (234)							D.	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund 1048 Univ Rcpt		206.8 111.4										
This increment in	cludes salary inc	creases for UA Staf	f and United Academi	ic Adjuncts.								
Non represented 10/31/08.	staff have a 4.5	percent grid increas	se applied pursuant to	University Regula	ation and the Bo	ard's formal approv	al of its budget proposa	l on				
			r the contract in effect sed upon the total nur			ber 31, 2011, a 4 բ	percent increase will be a	applied to				
This increment re	epresents the am	ount required to fur	nd the salary grid incre	eases detailed abo	ove.							
•	a se Salary Dec i SalAdj	-10.0	P Savings - Non Bar -10.0	gaining 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		-6.5 -3.5										
			decrease in the FY201 n 17.04% in FY09 to 1		hose Non Barga	ining employees in	ORP. ORP1, based on	the three				
U of A Adjusted B	ase Non Persor	nal Services Fixed 149.7	Cost Increases 0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		149.7										
Other Fixed Cost The requested fu			ionary cost increases	estimated at 2%,	in contractual se	ervices and commo	odities.					
Remove Unrealiza	ible Non Genera Dec	al Fund Budget Au -1.466.2	uthority 0.0	0.0	-1.466.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1048 Univ Rcpt 1174 UA I/A		-63.8 331.5 -70.9	0.0	0.0	.,	0.0	0.0	0.0		· ·	ŭ	· ·
	o Non General F		ves unrealizable budg	et authority to alig	n budget author	ity with anticipated	revenues.					
Transfer PCNs fro	m Statewide Se	rvices to Office of	f Information Techno	ology								
Realign positions	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
rvealight positions	to reliect actual	uunzauori.										
	Totals	18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

											031110113	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	*******	*** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
ADN 45-9-0001 Te	echnical Vocation	onal Education Prog	ram Ch 47 SLA 20	008 (HB2), Sec. 71	Ch 29 SLA 200	08 P227 L4 (SB22 ⁻	1)					
	OthApr	1,180.7	0.0	0.0	1,180.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Fo	1 1	.180.7										

Technical and Vocational Education Program (TVEP) funding has been instrumental in The University's ability to meet Alaska's workforce training and educational needs and continues to be the key source of funds for that purpose.

HB 2 reduces the proportion of TVEP funds the University receives from the current level of 55% to 50%, with 45% to all campuses of the University plus 5% designated specifically for the University of Alaska Southeast.

Although the percent allocated has been reduced, the University's funding will increase by \$1,180.7 because the overall amount allocated to the TVEP account increased from 0.10% to 0.15% of the Unemployment Insurance program receipts.

The increased TVEP funding from HB 2 will be used as follows: (1) system-wide high demand program delivery: \$298.3; and, (2) Fairbanks Pipeline Training Center: \$882.4.

-	Subtotal	1,180.7	0.0	0.0	1,180.7	0.0	0.0	0.0	0.0	0	0	0
	******				Authorized To F		nent Plan *****	******	******	*		
ADN 45-09-0014 Tr	ransfer Positions,	Programs and F	Funding to Align Bud	get with New	Organizational Stru	cture						
	Trin	7,863.6	2,442.2	842.4	4,433.7	145.3	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts	66	7.0										
1004 Gen Fund	61	7.4										
1007 I/A Rcpts	1,76	0.9										
1048 Univ Rcpt	4,30	7.8										
1151 VoTech Ed	15	0.5										
1174 I IA I/A	36	0.0										

Transfer positions, programs and budget authorization between allocations to reflect organizational changes.

The following programs and funding amounts are being transferred to Statewide Education and Outreach:

Corporate Programs - \$4,845.4

Workforce Development Programs - \$100.5

K-12 Programs - \$2,917.7

In addition, \$526.9 in funding is being transferred to the Office of Information Technology for program management and network support needs.

Subtotal	9,044.3	2,442.2	842.4	5,614.4	145.3	0.0	0.0	0.0	24	0	0
*******	*******	*** Changes Fro	m FY2009 Ma	nagement Plan T	o FY2010 Govern	or **********	******	*****			

Component: Systemwide Education and Outreach (2916) **RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
U of A Adjusted Ba	ase Salary Inc SalAdi	rease - UA Staff an 83.6	d Adjuncts 83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	SaiAuj	54.3 29.3	63.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
This increment inc	cludes salary ir	ncreases for UA Sta	ff and United Acader	nic Adjuncts.								
Non represented s 10/31/08.	staff have a 4.5	5 percent grid increa	se applied pursuant	to University Regul	lation and the Bo	oard's formal appro	val of its budget propos	al on				
			er the contract in effe ased upon the total n			nber 31, 2011, a 4 _l	percent increase will be	applied to				
This increment re	presents the a	mount required to fu	nd the salary grid inc	reases detailed ab	oove.							
U of A Adjusted Ba	ase Salary De SalAdj	crement due to OR -2.0	P Savings - Non Ba -2.0	orgaining 0.0	0.0	0.0	0.0	0.0	0.0	0	0	O
1004 Gen Fund 1048 Univ Rcpt		-1.3 -0.7										
			decrease in the FY20 n 17.04% in FY09 to		those Non Barga	aining employees ir	ORP. ORP1, based of	on the three				
Transfer Mining an	d Petroleum	•	MAPTS) from Kenai 983.2	Peninsula Colleg	je 131.8	67.0	0.0	0.0	0.0	9	0	C
1004 Gen Fund 1048 Univ Rcpt 1174 UA I/A	111111	1,253.0 922.6 320.4 10.0	963.2	71.0	131.0	67.0	0.0	0.0	0.0	9	U	U
	rd transfers the		um Training Services	s program to Syste	mwide Educatio	n and Outreach.						
Remove Unrealizal		_										
1007 I/A Rcpts	Dec	-744.3 -744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	C
This decrement to	Non General	Fund Authority remo	oves unrealizable bud	get authority to aliq	gn budget autho	rity with anticipated	revenues.					
	Totals	9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	C

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

								_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	****** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			4.40.000.7	5.050.0	40.000.0	00.000.0	0.000.0	44.045.0	4 0 4 0 5	4.075	00	•
	ConfCom	241,736.0	146,893.7	5,650.3	49,623.9	23,906.9	2,066.9	11,945.8	1,648.5	1,375	30	0
1002 Fed Rcpts	2	26,466.7										
1003 G/F Match		19.8										
1004 Gen Fund		95,490.3										
1007 I/A Rcpts		7,054.6										
1037 GF/MH		295.8										
1048 Univ Rcpt	ę	96,456.0										
1061 CIP Rcpts		1,298.2										
1092 MHTAAR		1,192.5										
1151 VoTech Ed		1,452.3										
1174 UA I/A	1	12,009.8										
Alaska Native Scie	nce and Eng	ineering Program:	Tutoring and Distan	ce Learning Sec.	1 Ch 27 SLA 20	008 P43 L3 (HB31	0)					
	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund		-300.0										
ADN 45-9-0012 Sp	read Unalloc	cated Reduction - F	Preparing Alaskans fo	or Jobs - Health -	Primary Care/N	//ulti-Disciplinary						
	Unalloc	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Move the decrem	ent for \$300.0	adopted by the Co	nference Committee fr	om the Budget Re	eductions/Addition	ns Appropriation, E	suaget Reductions/Ad	daitions -				
			The understanding is									
			y to move that transact	ion wherever the d	change in reques	it could best be ab	sorbed. In this case,	tne decrement				
is being handled i	n the same m	anner as an unalloc	ated reduction.									
ADN 45-9-0017 FY		lity Cost Increase	Funding Distribution									
	Atrin	573.9	0.0	0.0	573.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		573.9										
Pursuant to sec.	19(a) - (d), ch	. 27, SLA 2008, pag	es 75-78, \$44 million	is distributed to sta	ate agencies fron	n the Office of the	Governor to offset th	e increased				
costs for fuel and	utilities. Per	the Department of R	Revenue, the fiscal yea	r-to-date average	price of Alaska N	North Slope crude a	as of August 1, 2008.	, was \$133.32				
			Spring 2008 FY2009 fo				J					
The amounts tran	sferred to sta	te agencies are as f	ollows: Administration	ı. \$66.8: Correction	ns. \$1.760.0: DE	ED. \$167.8: DEC.	\$111.0: Fish and Ga	ame. \$227.8:				
HSS, \$1,760.0; L	abor, \$103.6;	DMBA, \$960.1; DN	R, \$199.6; DPS, \$803	.3; Transportation,	, \$33,000.0; Univ	versity, \$4,840.0.	. ,	, , , ,				
	Subtotal	241,709.9	146,893.7	5,650.3	49,897.8	23,906.9	2,066.9	11,945.8	1,348.5	1,375	30	0
ADN 45 00 0014 II			********** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	**********	******	***		

ADN 45-09-0014 UAA Transfers Between Allocations

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

											031110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-260.1	0.0	0.0	-260.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.1										
1174 UA I/A		-100.0										

Transfer authorization between allocations within the University of Alaska Anchorage appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Anchorage Campus: GF(160.1), UAR 97.5, UAIAR (100.0)

Kenai Peninsula College: GF 62.4, UAR (36.5)

Kodiak College: GF 58.4

Matanuska-Susitna College: GF (19.1), UAR (61.0)

Prince William Sound Community College: GF 58.4, UAIAR 100.0

ADN 45-09-0014 UAA Transfers Between Allocations

Trin 97.5 0.0 0.0 97.5 0.0 0.0 0.0 0.0 0.0 0.0 0

1048 Univ Rcpt 97.5

Transfer authorization between allocations within the University of Alaska Anchorage appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Anchorage Campus: GF(160.1), UAR 97.5, UAIAR (100.0)

Kenai Peninsula College: GF 62.4, UAR (36.5)

Kodiak College: GF 58.4

Matanuska-Susitna College: GF (19.1), UAR (61.0)

Prince William Sound Community College: GF 58.4, UAIAR 100.0

ADN 45-09-0015 Align Budget with Anticipated Expenditures

LIT 0.0 3,389.7 -14.2 -2,518.7 -571.7 -303.4 545.3 -527.0 0 0

Transfers within Anchorage Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

	Subtotal	241,547.3	150,283.4	5,636.1	47,216.5	23,335.2	1,763.5	12,491.1	821.5	1,375	30	0
II of A Tourston One		******	Changes	From FY2009	Management P	lan To FY2010 (Governor ****	*******	*****	**		
U of A Transfer Sm	iaii Business D	evelopment Cente	er Funding									
	Trout	-337.2	-299.0	-5.6	-24.1	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-:	257.2										
1048 Univ Rcpt		-80.0										

In FY2009, an appropriation was created to move the Small Business Development Center (SBDC) budget to the operating budget. Previously the SBDC had been funded in the capital budget each year. This transfer takes the funding for SBDC that was included in the Anchorage Campus operating budget which supplemented the capital budget appropriation each year and moves it to the allocation created for the SBDC so that it will be complete and separate. This transfer

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
will ensure that al allocation.	I SBDC activitie	s for the federal mate	ch requirements, Buy	Alaska and Procu	rement Technica	al Assistance progr	am will be isolated in a	separate				
U of A Transfer Tu	ition Waivers f	or Alaska National (328.5	Guard and Alaska N 0.0	aval Militia Meml	bers from DMV	A 0.0	0.0	328.5	0.0	0	0	0
1004 Gen Fund		328.5										
program was pre- with funds transfe	viously funded in erred to UA via a	n the Department of I in RSA. The TSP is	Military and Veterans contingent upon cont	Affairs (DMVA) a inued state funding	nd was administing. In the event	tered by the Univer that funds are not	ska Anchorage Campus sity of Alaska Anchorag secured for this progran 71.5 GF included in the	ge Campus n, UA will not				
Reverse FY2009 M		rust Recommendation		0.0	4 007 5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 1092 MHTAAR	OΠ -1	-1,287.5 -95.0 ,192.5	0.0	0.0	-1,287.5	0.0	0.0	0.0	0.0	0	0	0
Reverse FY09 MH	HTAAR One-Tim	e Funding.										
Delete One-time F	Y2009 Fuel/Util	ity Cost Increase Fu -573.9	unding Distribution 0.0	from the Office o	of the Governor	r 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-573.9 -573.9	0.0	0.0	-57 5.9	0.0	0.0	0.0	0.0	U	O	O
Delete the one-tir pages 75 - 78.	me fuel/utility co	st increase funding d	istribution from the O	ffice of the Gover	nor that was ma	ade pursuant to sec	c. 19(a) - (d), ch. 27, SL	A 2008,				
1004 Gen Fund 1048 Univ Rcpt	SalAdj	ease - UA Staff and 2,917.8 ,911.1 606.7	Adjuncts 2,917.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		400.0										

This increment includes salary increases for UA Staff and United Academic Adjuncts.

Non represented staff have a 4.5 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal on 10/31/08.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

This increment represents the amount required to fund the salary grid increases detailed above.

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
U of A Adjusted Ba			P Savings - Non Bar	gaining 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		-67.5 -44.2 -23.3	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
This decrement is	the amount of sa	avings due to the c	decrease in the FY201 n 17.04% in FY09 to 1		ose Non Bargair	ning employees in	ORP. ORP1, based o	n the three				
U of A Adjusted Ba		ase - UAFT Acros	ss The Board Increas	se 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		396.0 277.2 18.8	390.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
							010 states, "Effective w ne-board to eligible Fac					
This increment is	the amount requi	red to fund the ac	ross the board increas	se of the UAFT Co	llective Bargainir	ng Agreement.						
U of A Adjusted Ba	ase Salary Increa	ase - UAFT Marke	et Increase 169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	, 1	18.8 50.9	103.7	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
provide 1.5% for s	salary increases	for market and/or	compression adjustme	ents during the 200	07-2008. Acader	nic Year, 1.5% fo	010 states, "The Univers r salary increases for madjustments during the	narket and/or				
7 toddornio 1 odr.												
This increment is	the amount requi	red to fund the ma	irket and/or compressi	on adjustments of	the UAFT Collec	ctive Bargaining A	greement.					
	ase Salary Decre	ement due to OR	P Savings - UAFT	•		3 0	9	0.0	0.0	0	0	0
This increment is	ase Salary Decre SalAdj -1		•	on adjustments of	the UAFT Collect	ctive Bargaining A	greement.	0.0	0.0	0	0	0
This increment is U of A Adjusted Ba 1004 Gen Fund 1048 Univ Rcpt This decrement is	ase Salary Decre SalAdj -1 -the amount of sa	ement due to ORI -183.4 28.4 55.0 avings due to the d	P Savings - UAFT -183.4	0.0 0 ORP1 rate for the	0.0 ose UAFT memb	0.0	9		0.0	0	0	0
This increment is U of A Adjusted Ba 1004 Gen Fund 1048 Univ Rcpt This decrement is three year lagging	sase Salary Decre SalAdj -1 -the amount of sa average of TRS	-183.4 28.4 55.0 avings due to the d will decline slightl	P Savings - UAFT -183.4 lecrease in the FY201	0.0 0 ORP1 rate for the 9 to 12.56% in FY	0.0 ose UAFT memb	0.0	0.0		0.0	0	0	0

State of Alaska Office of Management & Budget

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Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
Community Colle	ges' Federation	of Teachers (ACCF	T). The contract was	still under negotiat	tion when the F	Y09 budget request	ratified agreement with t was submitted to OMI retained ACCFT facult	3 and was				
This decrement i	educes the am	ount funded in FY09	for this one-time stipe	end.								
U of A Adjusted E	Base Salary Inc SalAdj	rease - UNAC Acro 1,163.1	ss The Board Increa 1,163.1	se 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		581.6 581.5										
a three and four-	tenths percent						argaining unit members shall be calculated on					
This increment is	the amount re	quired to fund the ac	ross the board increas	se of the UNAC Co	ollective Bargair	ning Agreement.						
U of A Adjusted E	Base Salary Inc SalAdi	rease - UNAC Mark 342.0	et Increase 342.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	,	171.0 171.0										
The United Acad	emics collective	bargaining agreeme	ent which is in effect t	hru December 31,	2010 states:							
nine (9) month s month United Ac	alaries effective ademics salary	the first full pay peri pool to eligible unit n	od after July 1 of 200	9, and 2010. In F) es are under their	Y10, the Univers	sity shall distribute	d 2010 and will be appl one percent (1%) of the member shall receive r	e base nine				
This increment is	the amount re	quired to fund the ma	arket increase of the U	INAC Collective Ba	argaining Agree	ment.						
U of A Adjusted B		crement due to ORI	P Savings - UNAC -570.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	SalAdj	-570.9 -285.5 -285.4	-570.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
			lecrease in the FY201 y from 17.04% in FY0			mbers in ORP rathe	er than TRS. ORP1, ba	ased on the				
U of A Adjusted B		rease - AHECTE Gr		• •							•	
1004 Gen Fund 1048 Univ Rcpt	SalAdj	41.8 37.1 4.7	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

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Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The University of	Alaska Local 607	70 (AHECTE) barg	aining unit contract wl	hich is in effect Ja	anuary 1, 2008 tl	hru December 31,	2010 states as follows:					
	dules in Append		nented for all membe nents shall take effect				beginning the effective degrid adjustment."	ate of this				
This increment rep	oresents the amo	ount required to fur	d the salary grid incre	eases detailed in	the bargaining a	greement.						
U of A Adjusted Ba	ase Salary Incre SalAdj	ease - AHECTE Sto	ep Increase 147.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		130.7 16.4										
The University of	Alaska Local 607	70 (AHECTE) barg	aining unit contract wl	hich is in effect Ja	anuary 1, 2008 tl	hru December 31,	2010 states as follows:					
"Article 11.7 d. Eff current classificati		III pay period after	July 1, 2009 All Barga	ining Unit Membe	ers shall move to	o the July 1, 2009	November 30, 2009 sca	ale at their				
	embers shall ad	vance two (2) steps					e current classification an receive one (1) step to S					
This increment rep	oresents the amo	ount required to fur	d the salary step incre	eases detailed in	the bargaining a	agreement.						
U of A Adjusted Ba	ase Non Person	al Services Fixed	Cost Increases									

1,120.9

300.0

200.0

0.0

Non Personnel Services Fixed Cost Increases cover the following categories:

2.040.9

2,040.9

Athletics Travel (22.7 NGF)

1048 Univ Rcpt

This request provides funding increases for intercollegiate athletic team travel at UAA and UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by WCHA member teams traveling to Alaska. In addition, in order to schedule non-conference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

420.0

0.0

Academic and Research Travel (388.4 NGF)

Inc

Airline ticket costs have increased 30%. UA has taken the necessary measures to reduce administrative travel, academic and research travel to the extent possible without impacting program requirements. This non-general fund request offsets the remaining airline cost increases necessary to maintain academic and research program requirements.

Facilities Maintenance and Repair Requirement (364.6 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget

0.0

Desitions

0

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			as M&R, in order to k be budgeted at the all				ce needs. This request	covers the				
Other Fixed Cost The requested fur			onary cost increases	estimated at 2%,	in contractual ser	vices and commo	odities.					
U of A Adjusted Ba				0.0	044.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	Inc :	344.3 344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	2	0	0
New Facility Oper	rating and Mainte	enance Costs includ	le the following faciliti	es:								
This request cove	ers the maintenar	nce requirement an	earage (141.3 NGF) d anticipated new fac building. Since this is				unction, costs less to op requested.	erate and				
Funds are reques facility extends the requirements, and professional progr	sted to support st e research and t d growing teaching rams including N	eaching capacities ng and research pro lursing and other hi	science areas for the within the sciences. S ogram needs. The International	Several design ele tegrated Sciences well as providing	ements of this but Building science science general of	ilding support mode teaching laborate education and ins	all of 2009. This 120,000 dern efficiency, safety, fories and classrooms su tructional space for majosesearch programs.	ederal ipport				
U of A Adjusted Ba	Inc	Mandates 128.0 128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
	is needed to me		es and unforeseen inc essment, and operati		Environmental, He	ealth, Safety, and	Risk Management. The	non-general				
U of A Energy and	Cooperative Ex	xtension Service 188.1	143.1	5.0	23.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		88.4 99.7									-	
The Institute of So	ocial and Econor		ests funding for an ec				/. The economist will le					

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effects on Alaska of national climate policy such as carbon pricing or cap-and-trade. The position would: 1) leverage existing ISER energy economics efforts and seize major new opportunities for external support (EPA, NSF, NOAA); 2) provide capacity to partner with the UAF Alaska Center for Energy and Power (ACEP) and to address socioeconomic aspects of Scenarios Network for Alaska Planning (SNAP) and Resilience and Adaptation EPSCoR initiatives; 3) Meet a critical state need by supporting the state's response to energy prices and climate change; and 4) help ensure the student success of a new generation of UAA graduates

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
•	• •		constrained world by	, J	ırses a year.							
U of A Priority Pro	gram Enhance	ement and Growth-	Health-Academic P	Programs								
-	Inc	1,560.6	1,271.9	122.5	114.3	51.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	1,380.6										
1048 Univ Rcpt		180.0										

Academic Programs at Anchorage Campus total (GF: \$1,380.6, NGF: \$180.0, Total: \$1,560.6) and include the following items:

UAA Clinical Rotations/Health Pipeline (GF: \$300.0, NGF: \$20.0)

The university and several industry partners have been engaged in the past several years in collaborative efforts to encourage Alaskans into health careers, support health students to select employment in underserved areas and with underserved populations, and reduce attrition of health workers in underserved areas by providing and coordinating clinical education. This has been accomplished under the auspices of the Area Health Education Center (AHEC), and supports the geographic areas of Yukon-Kuskokwim Delta, Interior, and Southcentral Alaska. While these activities to develop and support the health workforce in Alaska have been funded through a federal grant up to the present, it is understood that federal resources will diminish over the next few years, and must be replaced by non-federal resources, as is intended by the federal program. This budget request will enable more resources to be available to the Centers in Bethel, Fairbanks, and Anchorage to carry out coordination of clinical rotations, continuing education and pipeline activities.

UAA Distance Social Work Program (GF: \$151.5, NGF: \$20.0)

The Distance Master of Social Work (MSW) Program was created as the result of a partnership between the University of Alaska (UA) and the Alaska Mental Health Trust Authority (AMHTA) in FY03. The distance program was funded with general funds in 2007 upon completion of the four-year budget cycle of the UA and AMHTA statewide initiative process. In an effort to substantially increase the number of graduate prepared social workers statewide, the 2006 UA and AMHTA Behavioral Health Initiative Program (BHIP) funded an expansion of the Distance MSW Program that added a second cohort to the distance program, doubling the number of students in the distance program. The loss of BHIP funds in FY09 will result in the elimination of the expansion cohort, making it only possible to admit students to the distance program once every four years rather than two. The MSW expansion added 15 graduate students to the distance MSW program, producing 15 SCH each for a total of 225 sch/year. Requested are base funds for personal services and related travel support costs which include oversight of field practicum placements.

UAA Human Services Practicum Coordination (GF: \$108.0, NGF: \$5.0)

The Human Services Department is requesting funding to meet accreditation guidelines. The department reaccreditation application is to be considered by the Council for Standards in Human Service Education (CSHSE) during the October 2008 meeting. The request is also made to continue to successfully train human service generalists to meet Alaska's behavioral health needs. The Human Services department serves approximately 400 majors and maintains an average graduation rate of 80 students per year, approximately 29% of whom are ethnic minorities. The present staffing pattern is not sufficient, creates serious concerns regarding the department's upcoming reaccreditation and does not allow the department to meet student and employer needs. This increment request seeks permanent funding for a practicum coordinator and administrative assistant that are currently funded through an AMHTA grant and other soft funding.

UAA Pharmacy Careers Faculty/Liaison (GF: \$160.0)

The health care industry in Alaska has been calling for assistance with the pharmacist shortage in the state for nearly a decade. The vacancy rate for this profession was approximately 24% in 2007, with an estimate of nearly 100 vacant positions. The Alaska Department of Labor projects a need for nearly 180 additional pharmacists in the decade ending in 2012. It is expected that during the 2008-09 academic year, potential partner schools will be identified and at least one selected to bring a pharmacy program to Alaska. In order to effectively host such a program and coordinate the involvement of interested pharmacists and faculty from across the state, a pharmacy faculty/liaison will be required which will advise students and implement and manage the UA pre-pharmacy track.

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Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

UAA Physical Therapy Careers Faculty/Liaison (GF: \$104.8, NGF: \$15.0)

This proposal funds a faculty/liaison to coordinate three related efforts at the University of Alaska Anchorage: development of a clear pre-physical therapy track (part of the Bachelor of Science in Health Sciences program), development of a partnership with one or more physical therapy schools to offer PT education in Alaska, and facilitation of a partnership with Whatcom Community College (WCC) in Bellingham, Washington or other institution to offer a physical therapy assistant program in Alaska. Interest was generated in this partnership through a health industry partner. Initially, 6-10 students will be admitted in the first cohort, but there is opportunity for larger numbers of students to begin the preparation process as soon as the partnerships are in place and pathways advertised.

UAA Physician Assistant Program Expansion (GF: \$249.3, NGF: \$30.0)

MEDEX Northwest has been training physician assistants (PAs) for Alaska's communities since 1972. Since 1981, six to ten Alaska students annually have been accepted and they have attended the first year of training in Washington. The 2006 Alaska Physician's Supply Task Force Report established that there is a looming shortage of medical providers in Alaska. The report prompted state policymakers and educators to take action to address these shortages. This proposal to expand the UW MEDEX/UAA Physician Assistant program in Alaska is part of the solution to assuring that Alaskan's future health care needs are met. Expanding the MEDEX Program to an Anchorage training site will enhance opportunities for Alaskans to obtain their PA training without having to leave the state. The projected MEDEX/UAA program is 24 months long with the first year classroom portion to be delivered in Anchorage on the UAA campus. The second year consists of clinical rotations delivered throughout Alaska and regionally. There will be increased enrollment in this program, from approximately 10 students currently to 20-24 admitted per year, and both years will be taken in Alaska.

UAA Radiologic Technology Program, Fairbanks (GF: \$48.0, NGF: \$20.0)

The UAA Radiologic Technology AAS program is offered in several locations in Alaska through use of video conferencing and online blended learning methods. While this was a profession in shortage several years ago, offering this program has greatly improved the situation in the state and it is important to maintain the gains. These funds will provide the Fairbanks-based program with stable funding, and will ensure support for radiologic technology faculty and students in that community. Four to six students per year are admitted to that site. There have been 22 graduates there since program inception in 2003 and most continue to reside and work in Fairbanks.

UAA Dietetics and Nutrition Program Expansion (GF: \$78.5, NGF: \$20.0)

Culinary Arts and Hospitality/Dietetics and Nutrition offers an Associate of Applied Science degree in Culinary Arts and a Bachelor's of Arts in Hospitality Restaurant Management degree. Further, the program maintains the only official American Dietetic Association (ADA) Clinical Dietetics Internship program in the State of Alaska. Finally, the program offers a Nutrition Minor, with 100% of course offerings available online, statewide. In 2006 a Statewide feasibility study indicated the need for a baccalaureate degree program in nutrition in Alaska. This finding, in addition to the ever-increasing rates of diabetes and obesity, along with constant (approximately 25-35) requests per year for a nutrition degree, support the strong need for a BS in nutrition and in dietetics. This request seeks funding to enable the program to offer a BS degree in dietetics and a BS degree in nutrition.

UAA Psychological-Educational Clinical Services (GF: \$41.3, NGF: \$20.0)

The psychology clinics of the joint doctoral program are in-house clinics designed to meet programmatic needs (e.g., APA accreditation) and a demonstrated student and community need for psychological services. The clinics must include: Clinical operation congruent with APA ethical standards and guidelines; Faculty licensed professionals, classified staff and graduate student assistants; Software for clinic management; Behavioral health research and data management software; Psychological assessment instruments for research, screening and monitoring of client symptoms; Treatment outcomes instruments. From 2005 to 2008, the Psychological Services Center (PSC) has had a 30% increase in visits to the Center by UAA students.

UAA Dental Programs Expanded Functions (GF: \$47.2, NGF: \$10.0)

Recent legislative changes resulted in an increased scope of practice for dental assistants and hygienists to include restorative functions. State statute requires coursework through American Dental Association accredited programs. Current discussion with the Alaska State Dental Hygiene Association and the UAA Dental Programs faculty have centered around an initial stand-alone course that will be available to practicing hygienists and assistants, with eventual incorporation into the curriculum of both the Dental Assisting and Dental Hygiene programs. Faculty to student ratios and cost per student are expected to mirror those of other

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

RDU:	University	of Alaska Anchoraç	ge (235)							D.		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		the ADA accreditation w accreditation require		student ratio to 1:	:5 from 1:6. Th	is request funds cu	urriculum development a	and additional				
In February 2008 Currently, there is throughout the sta cohort model. Cr	the Advisory a 19% vaca ate in 2007 stedit hour req	ncy rate in Alaska for ເ ood at 26% with an av	ultrasonographers, wh erage vacancy rate of from 33-40 for a Cer	ich is expected to 3-4 years. This outlificate in General	increase over to on-campus prog	he next decade. T ram would encom	sound program within the demand in hospitals pass three semesters uld be 6-9 of these credi	s alone sing the				
U of A K-12 Outrea	ach											
0 0.7 1_ 0 0	Inc	364.3	304.3	10.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		304.3 60.0										
The Increment ca	tegory K-12	Outreach includes the	following items for And	chorage Campus:								
School's faculty, a and in the summe fill the existing pro ANSEP's success	although invo er. The fund ograms at bo ses.	lved in high school out ing of summer enginee h campuses, particular	reach activities as par ering camps and other rly in Geomatics. Sum	t of the service wo similar programs nmer bridging prog	orkload, would o	gladly ramp up thei vould undoubtedly	UAA and UAF. A number efforts, both during the net large numbers of netall success, as demonst	e school year ew students to				
UAA Alaska Nativ This funding will in students to comp	e Science and stitutionalized the chall	enging science and ma	ge component, nationath coursework necess	ally recognized as sary for success in	n University eng	gineering and scier	ties that motivate high s nce BS degree program enrolling at UAA, UAF,	s. ANSEP				
Funding will provi academic enrichn			NSEP Regional Direct	ors' travel to rural	I communities, o	distance tutoring ed	quipment, tutoring suppo	ort, and				
Remove Unrealiza	ble Non Ger	eral Fund Budget Au	thority									
	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,504.2										
1007 I/A Rcpts 1048 Univ Rcpt		-1,838.8 -2,982.2										
1174 UA I/A		-328.8										
This decrement to	Non Genera	al Fund Authority remov	ves unrealizable budg	et authority to alig	n budget authoi	rity with anticipated	revenues.					
MH Trust: Workfor	ce Dev - Be	havioral Health Allian										
	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Page 21 of	116			S	state of Alask	ка			12-14-2008	4:52 P	M	
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Office of Management & Budget

Released December 15th

Component: Anchorage Campus (753)

IncOTI

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR	Туре	25.0	Sei vices					Dellellis				
1092 MITTAAR		25.0										
of the Behavioral I statewide network engages in a num faculty to enhance	Health Initiative. in order to mee ber of activities their teaching	The primary goal et the growing dema including collabora skills and expand e	of the BHA is to enga and for a more skilled ting with key behavio xpertise in the behavi	age in coordinated and knowledgeab ral health provide ioral health field; s	l academic plann ble behavioral hears rs to assess worl seeking external f	ning for behavioral halth workforce. To a kforce educational funding for behavio	was formed as a result nealth programs across accomplish this goal, th needs; providing opporal health training activ tations; and improving	the UA e BHA tunities for ities;				

0.0

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200.0

Partners in Policymaking is a leadership and advocacy training program for individuals with disabilities and family members. The goals of the project are to:

0.0

1. increase the numbers of individuals and family members who participate in local, state, and national advocacy activities;

0.0

2. support emerging leaders;

1092 MHTAAR

- 3. create a pool of mentors to offer peer support to other individuals with disabilities and family members; and
- 4. provide access to information related to advocacy and disability issues.

200.0

Based loosely on the national model and supplemented with resources and strategies specific to the unique needs of our state, the Alaska Partners in Policymaking Project blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state. Each session is supplemented by a three-day institute in Anchorage to promote team building as well as direct instruction, roleplays, and resource identification. Interns are offered a \$2,000 stipend to support project activities, as well as funding for travel expenses to participate in project activities. Once the training is completed, interns become mentors for the next group of interns and continue to apply their skills in local, state, and national advocacy efforts.

In addition to the internships, Partners in Policymaking offers a range of services, resources and support to foster increased participation in the policymaking process by community members. Those services include:

1. Training

- Community workshops on advocacy issues;
- Directed training to support self-advocacy activities, both in schools and the community at large;
- ·Training for businesses and professional or community groups on disability related topics.

200.0

2. Technical Assistance

- ·Support for individuals and families with advocacy related to systems navigation;
- Support for educators wanting to promote self-advocacy and self-determination for students in special education;
- -Assistance for families in advocating special education issues:

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT **Record Title** Type Services **Benefits** 3. Assistance to Trust Beneficiary Groups Collaboration and assistance will be available to other beneficiary groups (i.e. Friends of Recovery) wanting to develop a PiP-type model to promote increased grassroots advocacy activities. Partners in Policymaking is a proven model that is transferable to all beneficiary groups. This project will provide assistance to other beneficiary boards and groups in how to develop and implement self-advocacy training and share the adaptations made to the national model for Alaska. 4. Information Development and Dissemination Quarterly newsletter ·Action alerts ·E-bulletins ·Curriculum development Alaska Partners in Policymaking also supports People First of Anchorage and Youth Advocates for Community (an affiliate of People First of Anchorage) with training, support, and resources. MH Trust: Workforce Dev - Grant 1355.03 Vacancy study 0.0 IncOTI 25.0 0.0 0.0 0.0 0.0 0.0 25.0 1092 MHTAAR 25.0 The Trust Workforce Development Focus Area, in partnership with the University of Alaska and the Alaska Health Education Center, is investing in an annual vacancy study to determine the extent of vacancies in health care related positions. Using purposive sampling, the study will survey over 300 health organizations. including behavioral health facilities, hospitals, nursing homes, Native Health Corporations, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state. The data sought for over a hundred key health occupations, including 15 behavioral health providers includes: 1) the number of persons currently employed; 2) the number of current vacancies; 3) if new graduates would be considered to fill vacancies, and 4) how long the vacancies have been open. The vacancy study will be completed annually and used as a tool to evaluate current status of positions and in planning strategies to address the vacancy patterns. MH Trust: Workforce Dev - Children's mental health (interdisciplinary education) and certification 0.0 0.0 0.0 0 IncOTI 64.0 0.0 0.0 0.0 64.0 1092 MHTAAR 64.0 The Interdisciplinary Education in Children's Mental Health and Early Childhood Mental Health Workforce Development projects have joined forces to bring University of Alaska (UA) faculty together from multiple disciplines and campuses to develop expertise in early childhood and child mental health practice. The UA Behavioral Health Alliance has contracted with faculty from the University of South Florida Graduate Certificate in Children's Mental Health to provide intensive training and consultation for twelve University faculty from psychology, social work, justice, counseling education and early childhood education programs. Participating UA faculty will develop specialty courses and integrate the content into existing academic programs statewide. Six additional community professionals are joining the group who will be in positions to provide in-service and continuing education in the community. MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers IncOTI 225.0 0.0 0.0 0.0 0.0 0.0 0.0 225.0 1092 MHTAAR 225.0 The MH Trust: Workforce Dev - Training and Technical Assistance for Providers will continue providing training and information to address the needs of Trust

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Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

NDO.	Offiversity of	γιασια γιτοποιαί	go (200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Network on Dome	estic Violence an	d Sexual Assault, A		Center, criminal jus	stice, and consur	mer groups; and c	raining collaboration wi collect baseline outcome opment.					
services by buildi providers to reduc	ng capacity acro ce victimization.	ss multiple service The Center for Hur	delivery systems; and	by increasing awareness of the Di	areness and kno isability Justice V	wledge of benefic	n for accessible and ap ciaries, family members eports data on the num	and service				
This project was f	unded in FY09 w	rith \$225.0 MHTAAI	R and will be maintaine	ed at that level in F	Y10 with \$225.0	MHTAAR.						
MH Trust: Workfor			dent Internships on C		2.2	0.0	0.0	0.0	45.0	•	•	•
1092 MHTAAR	IncOTI	45.0 45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Psychology at the practice, and rese student in the doc provide the student	e University of All earch to meet be storal program al nt with an opport	aska, with a rural ir havioral health nee I students have the unity to be involved	ndigenous emphasis, h ds and to improve the opportunity to work as	as been designed well-being of Alas a graduate resea arch within the fiel	d to prepare doct skan people and arch assistant (Gl ld and to be mer	oral level practition their communities RA). The purpose	Program in Clinical Conner-scientists who join During their tenure are of the research assistmers who are involved in	theory, s a graduate antship is to				
with the Outcome	s Identification a	nd System Perform		. DBH will provide			anning Section, specific ne work to be conducted					
	contributes to the	e training of the doc					The opportunity to part archers and service pro					
MH Trust: Workfor			nining Cooperatives	• •								-
1092 MHTAAR	IncOTI	695.0 695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
The Trust Workfo	rce Developmen	t Focus Area, as o	ne strategy under the	Training plan, has	created a Trust	Training Coopera	tive to address training	needs in the				

field for providers serving Trust beneficiaries. Trust funding will be used to establish and maintain a Trust Training Cooperative to address training needs in the field for providers serving Trust beneficiaries. Trust funding will be used to establish and maintain a Trust Training Cooperative to coordinate and provide training and career development for Alaska's workforce serving Trust beneficiaries in partnership with employers, providers, educational institutions, agencies, and family members in rural and urban areas. This includes but is not limited to development of or enhancing infrastructure, training standards and core competencies, and identifying, coordinating and supporting training for agencies. The Training Cooperative will also institute a Learning Management System to track training for individuals in the field. The development and enhancement of distance learning techniques and technology will be one tool the Training Cooperative will use to achieve its mission.

MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

of Alaska - Anchorage Campus through the Center for Human Development.

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1092 MHTAAR		60.0										

The MH Trust: Workforce Dev - Specialized Skills and Services Training on Serving Cognitively Impaired Offenders project will continue coordinating and providing a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.

This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.

This project was funded in FY09 with \$40.0 MHTAAR. In FY10, the \$60.0 MHTAAR funding request reflects a modest increase to maintain momentum of effort.

MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders

IncOTI 100.0 0.0 0.0 0.0 0.0

The MH Trust: Workforce Dev - Increase Provider Capacity to better serve Cognitively Impaired Offenders project will continue to provide clinical supervision/consultation opportunities for community treatment providers serving offenders with cognitive impairments. The project will be managed by University

This project maintains a critical component of the Disability Justice Focus Area plan by providing clinical supervision/consultation opportunities to community treatment providers and their staff who are serving Trust beneficiary offenders in the community, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within API or a correctional setting. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.

This project was funded in FY09 with \$67.5 MHTAAR. In FY10, the \$100.0 MHTAAR funding request reflects a modest increase to maintain momentum of effort.

Tot	als 2	240.349.7	156.065.0	6.188.0	37,347.5	23.705.6	1.963.5	12.819.6	2.260.5	1.377	30	0

0.0

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100.0

1092 MHTAAR

Component: Small Business Development Center (2911)

RDU: University of Alaska Anchorage (235)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Small Busine	ess Developr	nent Center Fund	Source Change									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	J	550.0										
1175 BLic&Corp		-550.0										
<u></u>		000.0										
Change fund source	e for Small B	usiness Developme	nt Center from Busine	ss License Fees to	General Fund.							
U of A Transfer Sm	all Rusiness	Development Cent	er Funding from And	chorage Campus								
o or a manoror one	Trin	337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.2								-		
1048 Univ Ropt		80.0										
been funded in the supplemented the	capital budge capital budge	et each year. This t t appropriation each	ransfer takes the fund year and moves it to	ling for SBDC that the allocation crea	was included in ted for the SBD0	the Anchorage Ca C so that it will be o	dget. Previously the SB ampus operating budget complete and separate. Iram will be isolated in a	which This transfer				
allocation.	ODDO activitio	53 for the lederal file	atori requiremento, Du	yriaska ana i 1000	IIOITICIIL TEOITIIO	ai Assistance prog	iain wiii be isolated in a	зорагаю				
	Totals	337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

_			3 - (P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		ū									
	ConfCom	13,034.1	8,473.6	202.9	2,636.9	1,340.0	159.4	221.3	0.0	85	2	0
1002 Fed Rcpts		438.0										
1004 Gen Fund	7	,186.6										
1007 I/A Rcpts		645.2										
1048 Univ Rcpt	4	,686.1										
1174 UA I/A		78.2										
ADN 45-9-0017 FY2	2009 Fuel/Utilit	v Cost Increase Fu	ınding Distribution f	rom the Office o	of the Governor							
	Atrin	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.9										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMBA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	13,071.0	8,473.6	202.9	2,673.8	1,340.0	159.4	221.3	0.0	85	2	0
	******	******	***** Changes I	rom FY2009	Authorized To	FY2009 Manager	ment Plan *****	******	*****	*		
ADN 45-09-0014 U	AA Transfers Bo	etween Allocations	J			•						
	Trout	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-36.5										
deemed necessa	ry to correctly ref	flect revenue and exp	penditure levels for F	Y2009.								
doomod nococca	ily to corroomy for	ioot rovorido dila ox		12000.								
	, , , ,	UAR 97.5, UAIAR (1	00.0)									
Kenai Peninsula		4, UAR (36.5)										
Kodiak College:		· · · · · · · · · · · · · · · · · · ·										
		19.1), UAR (61.0)	1414B 400 0									
Prince William Sc	ound Community	College: GF 58.4, L	JAIAR 100.0									

62.4

0.0

0.0

0.0

Transfer authorization between allocations within the University of Alaska Anchorage appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

0.0

0.0

0.0

1004 Gen Fund

ADN 45-09-0014 UAA Transfers Between Allocations

62.4

62.4

Trin

Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

	•		. ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kenai Peninsula (Kodiak College: (Matanuska-Susitn	College: GF 62.4 GF 58.4 na College: GF (, ,	,									
ADN 45-09-0015 AI	lign Budget witl	h Anticipated Exp	enditures 105.3	-37.9	-87.4	20.0	0.0	0.0	0.0	0	0	0
Transfers within K expenditure levels		College that Univer	sity management and	I the Board of Reg	ents have deem	ed necessary to co	prrectly reflect revenue a	and			-	
	Subtotal	13,096.9	8,578.9	165.0	2,612.3	1,360.0	159.4	221.3	0.0	85	2	0
	******	*****	******** Changes	From FY2009	Management	Plan To FY20	10 Governor *****	******	******	**		
Delete One-time F			Funding Distribution	from the Office	of the Governor	r						
1004 Gen Fund	ОП	-36.9 -36.9	0.0	0.0	-36.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.9										
	ne fuel/utility cos	t increase funding	distribution from the 0	Office of the Gover	nor that was ma	ade pursuant to se	c. 19(a) - (d), ch. 27, SL	A 2008,				
pages 75 - 78.												
U of A Adjusted Ba												
1004 Gen Fund	SalAdj	182.6 146.2	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		36.4										
This increment inc	cludes salary inc	reases for UA Stat	f and United Academ	ic Adjuncts								
	·			•								
Non represented 10/31/08.	staff have a 4.5	percent grid increa	se applied pursuant to	University Regula	ation and the Bo	ard's formal appro	val of its budget proposa	al on				
			r the contract in effective sed upon the total nu			ber 31, 2011, a 4 p	percent increase will be	applied to				
This increment re	presents the am	ount required to fu	nd the salary grid incr	eases detailed abo	ove.							
U of A Adjusted Ba	ase Salary Decr SalAdi	rement due to OR -2.5	P Savings - Non Bai -2.5	rgaining 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	can aj	-2.0 -0.5	2.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	O	5

Page 28 of 116

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			the decrease in the FY20 from 17.04% in FY09 to		hose Non Barga	ining employees ir	ORP. ORP1, based o	n the three				
U of A Adjusted Ba	ase Salary Inc SalAdi	rease - UAFT	Across The Board Increa	ase 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Can laj	79.5 26.5	, , , , , , , , , , , , , , , , , , , ,	0.0	0.0	0.0	5.5	0.0	0.0	·	· ·	Č
			s (UAFT) collective barga shall distribute a three ar									
This increment is	the amount red	quired to fund t	ne across the board increa	ase of the UAFT C	ollective Bargain	ing Agreement.						
U of A Adjusted Ba	ase Salary Inc SalAdi	rease - UAFT		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		34.1 11.4									-	
provide 1.5% for	salary increase	s for market ar	s (UAFT) collective bargaind/or compression adjustr D Academic Year and 1.5%	nents during the 20	007-2008. Acade	emic Year, 1.5% fo	or salary increases for m	narket and/or				
This increment is	the amount red	quired to fund th	ne market and/or compres	sion adjustments o	f the UAFT Colle	ective Bargaining A	greement.					
U of A Adjusted Ba	ase Salary De SalAdj	crement due to -49.0	O ORP Savings - UAFT -49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	·	-36.8 -12.2										
			the decrease in the FY20 slightly from 17.04% in FY			nbers in ORP rathe	r than TRS. ORP1, bas	sed on the				
U of A Reduce FY2	•		ct Terms: ACCFT Stiper		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	-22.4 -22.4	4 -22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			ent to cover the FY09 add					Alaska				

This decrement reduces the amount funded in FY09 for this one-time stipend.

Community Colleges' Federation of Teachers (ACCFT). The contract was still under negotiation when the FY09 budget request was submitted to OMB and was based upon the previous contract terms. The ratified agreement includes a one-time \$800 workforce development stipend per retained ACCFT faculty member.

Desitions

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

	•		• , ,						P	ositions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adjusted Ba	•											
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1048 Univ Rcpt		1.8 0.2										
1048 Univ Rept		0.2										
The University of	Alaska Local 6	6070 (AHECTE) bar	gaining unit contract	which is in effect J	anuary 1, 2008 t	hru December 31,	2010 states as follows:					
"11.2 Wage Grad	e Schedule											
		ndix A shall be imple	emented for all memb	pers of the bargaini	ng unit who are	not on frozen pay,	beginning the effective	date of this				
Agreement through	gh December 3	31, 2010. Grid adjus	tments shall take effe	ect the first full pay	period after the	specified date of th	e grid adjustment."					
This is seened up					4h - h - u - i - i							
i nis increment re	presents the a	mount required to it	und the salary grid inc	creases detailed in	the bargaining a	igreement.						
U of A Adjusted Ba	ase Salary Inc	rease - AHECTE S	tep Increase									
•	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		6.4										
1048 Univ Rcpt		0.7										
The University of	Alaska Local 6	6070 (AHECTE) bar	gaining unit contract	which is in effect J	anuary 1, 2008 t	hru December 31,	2010 states as follows:					
11A	faction that final	. 6 . 11	- II 4 0000 All D	ana baba an I Indii Nilamah	(- 11 1-1- 1 0000	Navarahar 00, 0000 a	and a set that he				
current classificat		tuli pay period aπei	July 1, 2009 All Bar	gaining Unit Memb	ers snall move to	o the July 1, 2009	- November 30, 2009 so	cale at their				
		all Bargaining Unit N	Members shall move	to the December 1	, 2009 - June 30	, 2010 scale at the	e current classification a	nd step. All				
							receive one (1) step to \$					
Steps 3 and 4 will	be removed fi	rom the scale."										
This increment re	presents the a	mount required to fu	and the salary step in	creases detailed in	the bargaining a	agreement.						
			10 (1									
U of A Adjusted Ba	ase Non Perso	onai Services Fixe 18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	IIIC	18.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	U	U	·
10-10 Offiv Hope		10.7										
Other Fixed Cost												
The requested fur	nds will be use	ed toward non-discre	etionary cost increase	es estimated at 2%	in contractual s	ervices and comm	odities.					
Transfer Mining ar	nd Petroleum	Training Services	(MAPTS) to Statewi	de Outreach and	Education							
riansici mining ai	T	1 of o	(A. 10) to otatewi	ac Junicach and	404.0	07.0	0.0	0.0	0.0	•	0	,

-131.8

-67.0

0.0

0.0

This change record transfers the Mining and Petroleum Training Services program to Systemwide Education and Outreach.

-983.2

-71.0

-1,253.0

-922.6

-320.4 -10.0

1004 Gen Fund

1048 Univ Rcpt

1174 UA I/A

0.0

Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Remove Unrealizat	ole Non Gen	eral Fund Budget A	uthority									
	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.7										
1007 I/A Rcpts		-164.4										
1048 Univ Rcpt		-180.7										
This decrement to	Non Genera	I Fund Authority remo	oves unrealizable bud	get authority to ali	gn budget author	ity with anticipated	revenues.					
	Totals	11,721.2	7,865.0	94.0	2,088.5	1,293.0	159.4	221.3	0.0	76	2	0

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

										OSILIONS		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*******	******	** Changes From	FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		J									
	ConfCom	4,215.4	3,020.8	99.8	588.8	405.5	25.5	75.0	0.0	30	5	0
1002 Fed Rcpts	27	8.3										
1004 Gen Fund	2,61	2.2										
1007 I/A Rcpts	35	4.5										
1048 Univ Rcpt	96	2.1										
1174 UA I/A	;	8.3										
ADN 45-9-0017 FY	2009 Fuel/Utility C	ost Increase Fund	ding Distribution from	n the Office o	of the Governor							
	Atrin	36.2	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	6.2										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMBA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	4,251.6	3,020.8	99.8	625.0	405.5	25.5	75.0	0.0	30	5	0
	******	******	***** Changes Fro	m FY2009	Authorized To F	Y2009 Managen	nent Plan *****	*******	******	*		
ADN 45-09-0014 U	AA Transfers Betw Trin	veen Allocations 58.4	0.0	0.0	58.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	58		0.0	0.0	30.4	0.0	0.0	0.0	0.0	U	U	U

Transfer authorization between allocations within the University of Alaska Anchorage appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Anchorage Campus: GF(160.1), UAR 97.5, UAIAR (100.0)

Kenai Peninsula College: GF 62.4, UAR (36.5)

Kodiak College: GF 58.4

Matanuska-Susitna College: GF (19.1), UAR (61.0)

Prince William Sound Community College: GF 58.4, UAIAR 100.0

ADN 45-09-0015 Align Budget with Anticipated Expenditures

LIT 0.0 -12.7 22.0 43.1 -52.4 0.0 0.0 0.0 0

Transfers within Kodiak College that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pr PFT	ositions PPT	NP
Record Title	Туре		Services	101.0				Benefits				
	Subtotal	4,310.0	3,008.1	121.8	726.5	353.1	25.5	75.0	0.0	30	5	0
		******	Changes	From FY2009	Management Management	Plan To FY20	10 Governor *	******	*******	*		
Delete One-time F	Y2009 Fuel/Util	ity Cost Increase	Funding Distribution	n from the Office	of the Governor	•						
1004 Gen Fund	ОП	-36.2 -36.2	0.0	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
Delete the one-tir pages 75 - 78.	ne fuel/utility co	st increase funding	distribution from the	Office of the Gove	rnor that was ma	de pursuant to sed	c. 19(a) - (d), ch. 2	7, SLA 2008,				
U of A Adjusted B	ase Salary Incr SalAdi	ease - UA Staff ar	nd Adjuncts 57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		51.9 5.8										-
This increment in	cludes salary in	creases for UA Sta	ff and United Academ	nic Adjuncts.								
Non represented 10/31/08.	staff have a 4.5	percent grid increa	ise applied pursuant to	o University Regul	ation and the Boa	ard's formal approv	al of its budget pro	oposal on				
			er the contract in effect ased upon the total nu			oer 31, 2011, a 4 p	ercent increase wi	ill be applied to				
This increment re	presents the an	nount required to fu	nd the salary grid incr	eases detailed ab	ove.							
U of A Adjusted B	ase Salary Dec SalAdi	rement due to OR -2.1	RP Savings - Non Ba	rgaining 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	· ,	-1.9 -0.2										-
			decrease in the FY20 n 17.04% in FY09 to		hose Non Bargai	ning employees in	ORP. ORP1, base	ed on the three				
U of A Adjusted Ba	ase Salary Incr SalAdi	ease - UAFT Acro	ss The Board Increa	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	our laj	25.3 6.4	· · · ·	0.0	5.0	3.0	0.0	0.0	3.0	ŭ	Ü	Ü

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."

This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.

Desitions

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

1.5

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adjusted B	ase Salary Inc	crease - UAFT Ma	arket Increase									
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
1048 Univ Rcpt		2.7										
provide 1.5% for	salary increas ustments durin	es for market and	(UAFT) collective barga /or compression adjustr Academic Year and 1.5°	nents during the 2	007-2008. Acade	emic Year, 1.5% fo	or salary increases for n	narket and/or				
This increment is	the amount re	quired to fund the	market and/or compres	sion adjustments o	of the UAFT Colle	ective Bargaining A	agreement.					
U of A Adjusted B			ORP Savings - UAFT									
	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		-12.0 -3.0										
			ne decrease in the FY20 ghtly from 17.04% in FY			nbers in ORP rathe	er than TRS. ORP1, bas	sed on the				
U of A Reduce FY			Terms: ACCFT Stiper									
10010 5 1	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.6										
Community Colle	ges' Federation	n of Teachers (AC	nt to cover the FY09 add CFT). The contract was fied agreement includes	s still under negotia	ation when the F	Y09 budget reques	t was submitted to OME	3 and was				
This decrement r	educes the am	nount funded in FY	09 for this one-time stip	end.								
U of A Adjusted B	aco Salani Ini	crosso - AHECTE	Grid Increase									
o oi A Aujusteu D	SalAdi	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Ouii luj	1.5	1.0	0.0	0.0	0.0	0.0	5.0	0.0	9	U	J

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

1004 Gen Fund

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

Desitions

[&]quot;11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	•			Travel		Commodition	tion Conital Outlay	Cranta			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adjusted Ba	ase Salary Inc	rease - AHECTE St	tep Increase									
-	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
The University of	Alaska Local 6	070 (AHECTE) barç	gaining unit contract v	vhich is in effect Ja	anuary 1, 2008 tl	hru December 31,	2010 states as follows:					
"Article 11.7 d. Ef	ective the first	full pay period after	July 1, 2009 All Barg	aining Unit Memb	ers shall move to	the July 1, 2009	November 30, 2009 so	cale at their				
current classificat												
							current classification a					
			s in their current clas	sification. Bargaini	ing Unit Member	s at Step 15 shall	receive one (1) step to s	Step 16.				
Steps 3 and 4 will	be removed tr	om the scale."										
This increment re	oresents the ar	mount required to fu	nd the salary step inc	reases detailed in	the bargaining a	agreement.						
U of A Adjusted Ba		onai Services Fixed 6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	Inc	6.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	U	U	U
1046 Univ Kupi		0.7										
Other Fixed Cost	Increases (6.7	7 NGF)										
			tionary cost increases	s estimated at 2%,	in contractual se	ervices and comm	odities.					
Remove Unrealiza	ala Nan Cana	ral Fund Budget A	uth a witu									
Nemove Umeanza	Dec Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	200	-5.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ŭ	Ü	Ū
1002 I dd Ropts		-33.0										
1048 Univ Rcpt		-30.6										
This decrement to	Non General I	Fund Authority remo	oves unrealizable bud	get authority to alig	gn budget author	rity with anticipated	revenues.					
		,				, , , , , ,						
	Totals	4,299.1	3,095.3	121.8	628.4	353.1	25.5	75.0	0.0	30	5	0

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	* Changes From	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	*****	*****	*****		
FY2009 Conference	e Committee		•									
	ConfCom	9,041.4	6,327.7	35.4	1,993.8	460.0	196.5	28.0	0.0	69	2	0
1002 Fed Rcpts		256.4										
1004 Gen Fund	4	l,180.8										
1007 I/A Rcpts		113.3										
1048 Univ Rcpt	4	1,292.5										
1151 VoTech Ed		180.0										
1174 UA I/A		18.4										
ADN 45-9-0017 FY	2009 Fuel/Utili	ty Cost Increase Fund	ing Distribution f	rom the Office of	f the Governor							
	Atrin	52.7	0.0	0.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.7										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMBA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	9,094.1	6,327.7	35.4	2,046.5	460.0	196.5	28.0	0.0	69	2	0
		*****	Changes r	rom FY2009 A	Authorized To F	Y2009 Managen	nent Plan *****	*******	******	*		
ADN 45-09-0014 UA	Trout	-80.1	0.0	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		9.1 31.0										

Transfer authorization between allocations within the University of Alaska Anchorage appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Anchorage Campus: GF(160.1), UAR 97.5, UAIAR (100.0)

Kenai Peninsula College: GF 62.4, UAR (36.5)

Kodiak College: GF 58.4

Matanuska-Susitna College: GF (19.1), UAR (61.0)

Prince William Sound Community College: GF 58.4, UAIAR 100.0

ADN 45-09-0015 Align Budget with Anticipated Expenditures

LIT 0.0 -8.9 9.0 -57.1 198.8 -141.8 0.0 0.0 0

Transfers within Matanuska-Susitna College that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

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Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Scenario/Change										P	ositions	
•	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	Subtotal	9,014.0	6,318.8	44.4	1,909.3	658.8	54.7	28.0	0.0	69	2	
	******	*****	******* Change	s From FY2009) Managemen	t Plan To FY20	10 Governor *	******	******	**		
Delete One-time F	Y2009 Fuel/Uti	lity Cost Increase	Funding Distribution									
	OTI	-52.7	0.0	0.0	-52.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-52.7										
Delete the one-tin pages 75 - 78.	me fuel/utility co	st increase fundino	g distribution from the	Office of the Gove	rnor that was ma	ade pursuant to se	c. 19(a) - (d), ch. 27	7, SLA 2008,				
U of A Adjusted Ba	ase Salary Inc SalAdi	rease - UA Staff a 149.3	nd Adjuncts 149.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt	Gairtaj	119.6 29.7	140.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	O	
This increment in	cludes salary in	creases for UA St	aff and United Acader	nic Adjuncts.								
Non represented	staff have a 4.5	percent arid incre	ase applied pursuant t	to University Regul	ation and the Bo	ard's formal approv	al of its budget pro	posal on				
10/31/08.		,		,,			3.1					
10/31/08. For adjunct facult	y members of t	he AAUP/AFT und	der the contract in effects	ct January 1, 2008				•				
10/31/08. For adjunct facult the minimum sala	ry members of the	he AAUP/AFT und djuncts which are b		ct January 1, 2008 umber of semester	s taught.			•				
10/31/08. For adjunct facult the minimum sala. This increment re	ry members of the arguments of the arguments the arguments the arguments are Salary Dec	he AAUP/AFT und djuncts which are b nount required to forcement due to Ol	pased upon the total no und the salary grid inc RP Savings - Non Ba	ct January 1, 2008 umber of semester creases detailed ab argaining	s taugȟt. ove.	ber 31, 2011, a 4 p	percent increase wil	l be applied to	0.0	0	0	
10/31/08. For adjunct facult the minimum sala. This increment re	ry members of the arguments of the arguments a	he AAUP/AFT und djuncts which are b nount required to f	pased upon the total no und the salary grid inc	ct January 1, 2008 umber of semester creases detailed ab	s taught.			•	0.0	0	0	ı
10/31/08. For adjunct faculty the minimum salar. This increment result of A Adjusted Base 1004 Gen Fund 1048 Univ Ropt. This decrement is	ry members of the arry ranges for acceptesents the anase Salary Dec SalAdj	he AAUP/AFT und djuncts which are be nount required to for crement due to Office -2.1 -1.7 -0.4 savings due to the	pased upon the total no und the salary grid inc RP Savings - Non Ba	ct January 1, 2008 umber of semester creases detailed ab argaining 0.0	s taught. ove. 0.0	ber 31, 2011, a 4 p	percent increase will	I be applied to	0.0	0	0	(
10/31/08. For adjunct faculty the minimum salar this increment result of A Adjusted Bases 1004 Gen Fund 1048 Univ Ropt This decrement is year lagging average.	ay members of the ary ranges for acceptes the anase Salary Dec SalAdj	he AAUP/AFT und djuncts which are be nount required to for crement due to Office. -1.7 -0.4 savings due to the decline slightly fro	oased upon the total no und the salary grid inc RP Savings - Non Ba -2.1	ct January 1, 2008 umber of semester creases detailed ab argaining 0.0 010 ORP1 rate for 1 12.56% in FY10.	s taught. ove. 0.0	ber 31, 2011, a 4 p	percent increase will	I be applied to	0.0	0	0	(

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

0 : (0)	_					0 1141	0 11 10 11				ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment is	the amount req	uired to fund the	across the board increa	se of the UAFT C	ollective Bargain	ing Agreement.						
U of A Adjusted Ba	ase Salary Incr SalAdi	ease - UAFT Ma 31.1	rket Increase 31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	•	23.3 7.8	-									
provide 1.5% for s	salary increases	s for market and/	or compression adjustm	ents during the 20	007-2008. Acade	emic Year, 1.5% fo	010 states, "The Univers or salary increases for m adjustments during the	arket and/or				
This increment is	the amount req	uired to fund the	market and/or compress	sion adjustments o	of the UAFT Colle	ective Bargaining A	greement.					
U of A Adjusted Ba	ase Salary Dec SalAdj	rement due to C -33.3	ORP Savings - UAFT -33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	•	-25.0 -8.3										
			e decrease in the FY201 htly from 17.04% in FY0			nbers in ORP rathe	r than TRS. ORP1, bas	ed on the				
U of A Reduce FY2	2 009 Bargainin SalAdi	g Unit Contract -15.2	Terms: ACCFT Stipen	d	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Cair (a)	-15.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ů	Ū
Community Colleg	ges' Federation	of Teachers (AC	CFT). The contract was	still under negotia	ation when the F	Y09 budget reques	ratified agreement with A t was submitted to OMB retained ACCFT faculty	and was				
This decrement re	educes the amo	unt funded in FY	09 for this one-time stipe	end.								
U of A Adjusted Ba	ase Salary Incr SalAdi	ease - AHECTE 2.3	Grid Increase 2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	San taj	2.1 0.2	2.0	0.0	0.0	0.0	0.0	3.0	3.0	Ü	Ü	Ü

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

Desitions

[&]quot;11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

Component: Matanuska-Susitna College (758) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	esitions PPT	NP
This increment re	presents the a	amount required to f	fund the salary grid inc	reases detailed in	the bargaining a	greement.						
U of A Adjusted Ba	ase Salary In	crease - AHECTE S	Step Increase									
1004 Gen Fund 1048 Univ Rcpt	SalAdj	8.2 7.4 0.8	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The University of	Alaska Local	6070 (AHECTE) ba	rgaining unit contract v	vhich is in effect Ja	anuary 1, 2008 th	nru December 31,	2010 states as follows:					
current classificat e. Effective Decer	ion and step. mber 1, 2009, lembers shall	all Bargaining Unit advance two (2) ste	Members shall move to	o the December 1,	2009 - June 30,	, 2010 scale at the	November 30, 2009 so current classification a receive one (1) step to \$	nd step. All				
This increment re	presents the a	amount required to f	fund the salary step inc	reases detailed in	the bargaining a	greement.						
U of A Adjusted Ba	ase Non Pers Inc	sonal Services Fixe 10.7 10.7	ed Cost Increases 0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost The requested fur			etionary cost increases	s estimated at 2%,	in contractual se	ervices and commo	odities.					
Remove Unrealiza	ble Non Gen Dec	eral Fund Budget A	Authority 0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1048 Univ Rcpt 1174 UA I/A		-6.4 -29.6 -2.9										
This decrement to	Non Genera	Fund Authority rem	noves unrealizable bud	get authority to alig	gn budget authori	ity with anticipated	revenues.					
	Totals	9,145.8	6,531.5	44.4	1,828.4	658.8	54.7	28.0	0.0	69	2	0

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	** Changes Fr	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		_									
	ConfCom	7,007.6	4,158.2	174.0	1,688.5	721.4	209.0	56.5	0.0	53	1	0
1002 Fed Rcpts	4	86.9										
1004 Gen Fund	2,9	20.3										
1007 I/A Rcpts	2:	37.2										
1048 Univ Rcpt	3,0	36.5										
1151 VoTech Ed		50.0										
1174 UA I/A	2	76.7										
ADN 45-9-0017 FY:	2009 Fuel/I Itility	Cost Incresse Fund	ding Distribution	from the Office of	f the Governor							
ADN 43-3-0017 1 12	•		•			0.0	0.0	0.0	0.0	•	•	•
	Atrin	77.2	0.0	0.0	77.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	77.2										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMBA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	7,084.8	4,158.2	174.0	1,765.7	721.4	209.0	56.5	0.0	53	1	0
ADN 45-09-0014 U		**************		rom FY2009	Authorized To F	Y2009 Managen	nent Plan *****	******	******	*		
	Trin	158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1174 UA I/A		58.4 00.0										

Transfer authorization between allocations within the University of Alaska Anchorage appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Anchorage Campus: GF(160.1), UAR 97.5, UAIAR (100.0)

Kenai Peninsula College: GF 62.4, UAR (36.5)

Kodiak College: GF 58.4

Matanuska-Susitna College: GF (19.1), UAR (61.0)

Prince William Sound Community College: GF 58.4, UAIAR 100.0

ADN 45-09-0015 Align Budget with Anticipated Expenditures

_IT 0.0 35.0

Transfers within Prince William Sound Community College that University management and the Board of Regents have deemed necessary to correctly reflect

2.0

revenue and expenditure levels for FY2009.

-183.0

116.7

0.0

-0.7

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Canaria/Chang-	,		• ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	Subtotal	7,243.2	4,193.2	176.0	1,741.1	838.1	239.0	55.8	0.0	53	1	(
	******	******	****** Change	s From EV200	Q Managaman	t Plan To FY20	110 Governor ****	******	******	**		
Delete One-time F			Funding Distributio	n from the Office	of the Governo	r rian 10 F120	To Governor					
	ОП	-77.2	0.0	0.0	-77.2	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-77.2										
Delete the one-til pages 75 - 78.	me fuel/utility co	ost increase fundinç	g distribution from the	Office of the Gove	ernor that was m	ade pursuant to se	c. 19(a) - (d), ch. 27, S	SLA 2008,				
U of A Adjusted B	ase Salary Inc	rease - UA Staff a	nd Adjuncts									
	SalAdj	121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1048 Univ Rcpt		97.2 24.2										
This increment in	ncludes salary i	ncreases for UA Sta	aff and United Acader	nic Adjuncts.								
Non represented 10/31/08.	staff have a 4.	5 percent grid incre	ase applied pursuant	to University Regu	ulation and the Bo	oard's formal appro	val of its budget propo	sal on				
			er the contract in effe eased upon the total n			nber 31, 2011, a 4 ¡	percent increase will be	e applied to				
This increment re	epresents the a	mount required to fo	und the salary grid inc	reases detailed al	bove.							
U of A Adjusted B			RP Savings - Non Ba		0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	-2.1 -1.7	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1048 Univ Rcpt		-0.4										
			decrease in the FY20 m 17.04% in FY09 to		those Non Barga	aining employees ir	ORP. ORP1, based	on the three				
U of A Adjusted B	ase Salary Inc	rease - UAFT Acro	oss The Board Incre									
	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1048 Univ Rcpt		28.7 9.6										
							010 states, "Effective v					

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Members."

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

	•									Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment is	the amount req	uired to fund the ac	cross the board increas	se of the UAFT C	ollective Bargain	ing Agreement.						
U of A Adjusted Barrier 1004 Gen Fund 1048 Univ Ropt	ase Salary Inc SalAdj	rease - UAFT Mark 16.4 12.3 4.1	tet Increase 16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The University of provide 1.5% for	salary increase	ion of Teachers (U/ s for market and/or	compression adjustm	ents during the 20	007-2008. Acade	emic Year, 1.5% fo	010 states, "The Univers or salary increases for m adjustments during the	arket and/or				
This increment is	the amount req	uired to fund the ma	arket and/or compress	ion adjustments o	of the UAFT Colle	ective Bargaining A	greement.					
U of A Adjusted Barrier 1004 Gen Fund 1048 Univ Ropt	ase Salary Ded SalAdj	rement due to OR -18.6 -14.0 -4.6	P Savings - UAFT -18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			decrease in the FY201 ly from 17.04% in FY0			nbers in ORP rathe	r than TRS. ORP1, bas	ed on the				
U of A Reduce FY2	2009 Bargaini n SalAdj	g Unit Contract To -4.8 -4.8	erms: ACCFT Stipend -4.8	d 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Colleg	ges' Federation	of Teachers (ACCF	T). The contract was	still under negotia	tion when the F	Y09 budget reques	ratified agreement with A t was submitted to OMB retained ACCFT faculty	and was				
This decrement re	educes the amo	ount funded in FY09	for this one-time stipe	end.								
U of A Adjusted Ba	ase Salary Inc SalAdj	2.8	rid Increase 2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		2.5 0.3										

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

[&]quot;11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
This increment re	presents the	amount required to	fund the salary grid inc	reases detailed in	the bargaining a	greement.						
U of A Adjusted Ba	,		•									
10010 = 1	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		8.6 0.9										
The University of	Alaska Local	6070 (AHECTE) ba	argaining unit contract v	vhich is in effect Ja	anuary 1, 2008 th	hru December 31,	2010 states as follows:					
		st full pay period afte	er July 1, 2009 All Barg	aining Unit Memb	ers shall move to	the July 1, 2009 -	November 30, 2009 so	cale at their				
current classificat					0000 1 00	0040						
							current classification areceive one (1) step to \$					
Steps 3 and 4 will			ops in their editerit elas	Silication. Dargain	ing offic Members	s at otop 10 shall i	cocive one (1) step to t	жер то.				
This increment re	nracante tha	amount required to	fund the salary step inc	reases detailed in	the hargaining a	agreement						
'	•	•	, ,	reases detailed in	the bargaining a	igieement.						
U of A Adjusted Ba	ase Non Pers	sonal Services Fixe 11.4	ed Cost Increases	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	IIIC	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	U	U	U
Other Fixed Cost	Ingrasas (1	1 4 NOE)										
Other Fixed Cost The requested fur			etionary cost increases	s estimated at 2%,	in contractual se	ervices and commo	odities.					
Damasa Umaaliaal	N O	and Found Books	A cotto a calto a									
Remove Unrealiza	Dec Dec	erai Fund Budget /	O.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	200	-120.3	0.0	0.0	200.0	0.0	0.0	0.0	0.0	Ū	O	Ū
1007 I/A Rcpts		-34.4										
1048 Univ Rcpt		-123.8										
1174 UA I/A		-5.4										
This decrement to	Non Genera	I Fund Authority ren	noves unrealizable bud	get authority to alig	gn budget author	ity with anticipated	revenues.					
	Totals	7,056.4	4,356.1	176.0	1,391.4	838.1	239.0	55.8	0.0	53	1	0

Component: Small Business Development Center (2911) **RDU:** Small Business Development Center (564)

										P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	*******	**** Changes Fro	m FY2009 Co	nference Con	mittee To FY	2009 Authorized	******	******	****		
FY2009 Conference	ce Committee		3									
	ConfCom	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
1175 BLic&Corp)	550.0										
ADN 45-09-0016 A	Align Budget wit	h Anticipated Expe	enditures									
	LIT	0.0	485.2	21.0	32.8	11.0	0.0	0.0	-550.0	0	0	0
	e line items to ref						This transaction sprearly to correctly reflect re					
	Subtotal	550.0	485.2	21.0	32.8	11.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes	From FY2009	Authorized To	o FY2009 Mana	agement Plan **	******	*******	***		
	Totals	550.0	485.2	21.0	32.8	11.0	0.0	0.0	0.0	0	0	0

Desitions

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NF
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	******	******	********** Changes	From FY2009) Managemen	Plan To FY20	10 Governor	*****	******	**		
U of A Adjusted Ba			and Adjuncts		_							
4004.0 5 1	SalAdj	133.9	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt		81.7 52.2										
This increment inc	cludes salary in	ncreases for UA S	Staff and United Academ	nic Adjuncts.								
Non represented	staff have a 4.5	percent grid incr	ease applied pursuant to	o University Regul	ation and the Bo	ard's formal approv	al of its budget p	roposal on				
10/31/08.				, ,				•				
For adjunct facult	y mambars of t	ho AALID/AET un	der the contract in effec	st January 1 2009	through Docom	hor 31 2011 a 4 n	orcont increase	will be applied to				
			based upon the total nu			bei 31, 2011, a 4 μ	bercent increase v	will be applied to				
					J							
This increment re	presents the ar	nount required to	fund the salary grid inci	eases detailed ab	ove.							
J of A Adjusted Ba	ase Salary Dec	crement due to 0	ORP Savings - Non Ba	rgaining								
-	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-1.4										
1048 Univ Rcpt		-0.9										
			e decrease in the FY20 om 17.04% in FY09 to		those Non Barga	ining employees in	ORP. ORP1, ba	sed on the three				
year lagging avera	age of TRS will	decline slightly if	OIII 17.04% III F 109 10	12.30% 1 F 1 10.								
of A Adjusted Ba			cross The Board Increa									
	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt		52.4 52.3										
1040 Only Ropt		32.3										
			ement which is in effect									
a three and four-to salary prior to app			board increase to base	salary. The acros	s the board adju	stment percentage	shall be calculate	ed on the base				
This increment is	the amount rec	uired to fund the	across the board increa	se of the UNAC C	Collective Bargair	ing Agreement.						
						5 5						
U of A Adjusted Ba	ase Salary Inc ı SalAdi	rease - UNAC Ma 30.8	arket Increase 30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	,	15.4	33.3	0.0	3.0	3.0	0.0	0.0	3.0	ŭ	ŭ	
1048 Univ Rcpt		15.4										

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
nine (9) month sa month United Aca	llaries effectiv ademics salary	e the first full pay perio	od after July 1 of 200 embers whose salar	9, and 2010. In F'ies are under their	Y10, the Univers	ity shall distribute	d 2010 and will be appli one percent (1%) of the member shall receive n	base nine				
This increment is	the amount re	equired to fund the mai	rket increase of the U	JNAC Collective B	argaining Agree	ment.						
U of A Adjusted Ba	•	ecrement due to ORP	•									
1004 Gen Fund 1048 Univ Rcpt	SalAdj	-48.2 -24.1 -24.1	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		of savings due to the de RS will decline slightly				nbers in ORP rathe	er than TRS. ORP1, ba	sed on the				
U of A Adjusted Ba		sonal Services Fixed		0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	Inc	6.4 6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	U	U	U
Other Fixed Cost The requested fur		.4 NGF) ed toward non-discretion	onary cost increases	estimated at 2%,	in contractual se	ervices and commo	odities.					
U of A Energy and	Cooperative	Extension Service										
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	1,761.6 500.0 411.6 850.0	450.0	50.0	1,161.6	50.0	50.0	0.0	0.0	0	0	0
The request repre that will provide in Kenai. In addition Power (ACEP). T	esents funding oformation on on, funding for That individual	conventional and alternation afternation afternation after the control of the con	provide outreach pronative energy source in is included that will communities, to info	ograms that will proses and energy consisted in Fair be located in Fair form ACEP of energe	servation. These banks, working gy-related proble	e positions will be I in association with ems and local reso	d positive youth develop ocated in Anchorage, B the Alaska Center for I urces, and to transmit in	ethel, and Energy and				
Remove Unrealiza		eral Fund Budget Au										
1002 Fed Rcpts	Dec	-679.0 -517.4	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-68.8										
1048 Univ Rcpt 1174 UA I/A		-92.5 -0.3										
1174 OA I/A		-0.3										

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
This decrement to	o Non General Fu	nd Authority remo	ves unrealizable bud	get authority to alig	gn budget author	ity with anticipated	revenues.					
	Totals	1,307.9	668.9	50.0	489.0	50.0	50.0	0.0	0.0	0	0	0

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	of Alaska Fairba Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
Delete One-time F	Y2009 Fuel/U OTI	tility Cost Increas -25.7	e Funding Distribution 0.0	from the Office	of the Governo -25.7	r 0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-25.7										
Delete the one-tir pages 75 - 78.	me fuel/utility	cost increase fundir	ng distribution from the (Office of the Gove	rnor that was ma	ade pursuant to sec	c. 19(a) - (d), ch. 27, Sl	LA 2008,				
J of A Adjusted Ba	•		•	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	SalAdj	81.7 73.5	81.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
1048 Univ Rcpt		8.2										
This increment in	cludes salary	increases for UA S	Staff and United Academ	nic Adjuncts.								
Non represented 10/31/08.	staff have a 4	.5 percent grid incr	ease applied pursuant to	University Regula	ation and the Bo	ard's formal approv	al of its budget propos	al on				
			der the contract in effect based upon the total nu			ber 31, 2011, a 4 p	percent increase will be	applied to				
This increment re	epresents the	amount required to	fund the salary grid incr	eases detailed abo	ove.							
U of A Adjusted B	ase Salary D	ecrement due to 0	ORP Savings - Non Ba	rgaining								
•	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1048 Univ Rcpt		-1.6 -0.2										
			e decrease in the FY20 om 17.04% in FY09 to		hose Non Barga	ining employees in	ORP. ORP1, based o	n the three				
U of A Adjusted Ba			ross The Board Increa							_		_
1004 Gen Fund	SalAdj	17.4 13.9	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3.5										
			UAFT) collective bargainall distribute a three an									
This increment is	the amount re	equired to fund the	across the board increa	se of the UAFT Co	ollective Bargain	ing Agreement.						
U of A Adjusted Ba	ase Salary In	crease - UAFT Ma	rket Increase									
•	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Office of Management & Budget

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Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

	,		,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund 1048 Univ Ropt		6.0 1.5										
provide 1.5% for	salary increase: Istments during	s for market and/or	compression adjustme	ents during the 20	007-2008. Acade	emic Year, 1.5% fo	010 states, "The Universor salary increases for madjustments during the	narket and/or				
This increment is	the amount req	uired to fund the ma	arket and/or compressi	ion adjustments o	f the UAFT Colle	ective Bargaining A	greement.					
U of A Adjusted Ba	ase Salary Dec SalAdj	-8.0 -6.4	P Savings - UAFT -8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			decrease in the FY2010 y from 17.04% in FY0			nbers in ORP rathe	r than TRS. ORP1, bas	sed on the				
U of A Reduce FY2	_	-	erms: ACCFT Stipeno		0.0	0.0	0.0	2.2	0.0		•	•
1004 Gen Fund	SalAdj	-3.2 -3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Collect	ges' Federation	of Teachers (ACCF	T). The contract was	still under negotia	tion when the F	/09 budget reques	ratified agreement with twas submitted to OME retained ACCFT faculty	and was				
This decrement re	educes the amo	unt funded in FY09	for this one-time stipe	nd.								
U of A Adjusted Ba	ase Salary Incr SalAdi	ease - UNAC Acro	ss The Board Increa	se 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	.,	1.2										
	enths percent (3.4%) across the bo					argaining unit members shall be calculated on					
This increment is	the amount req	uired to fund the ac	ross the board increas	se of the UNAC C	Collective Bargain	ning Agreement.						
U of A Adjusted Ba	ase Salary Incr SalAdj	ease - UNAC Mark 0.4 0.4	tet Increase 0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Acade	emics collective	bargaining agreem	ent which is in effect th	nru December 31	, 2010 states:							

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Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
nine (9) month sal month United Aca	laries effective th demics salary po	ne first full pay pe pol to eligible unit	eriod after July 1 of 2009	9, and 2010. In Fi es are under their	Y10, the Univers	ity shall distribute	d 2010 and will be applie one percent (1%) of the member shall receive m	base nine				
This increment is t	the amount requi	ired to fund the n	narket increase of the U	NAC Collective B	argaining Agreei	ment.						
U of A Adjusted Ba	a se Salary Decre SalAdj	-0.6	RP Savings - UNAC -0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-0.6										
			decrease in the FY2010 atly from 17.04% in FY0			nbers in ORP rathe	er than TRS. ORP1, bas	sed on the				
U of A Adjusted Ba	•	•	•									
•	Trin	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5										
Transfer Maintena allocation level (ca				pus allocation to	other allocations.	Starting in FY10,	M&R will be budgeted a	at the				
U of A Adjusted Ba	se Non Person	al Services Fixe	d Cost Increases									
•	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.3										
Other Fixed Cost I The requested fun			etionary cost increases	estimated at 2%,	in contractual se	ervices and commo	odities.					
Remove Unrealizat				2.2	200.0	0.0	0.0	0.0	0.0	•	•	•
1002 Fed Rcpts 1007 I/A Rcpts		-230.3 142.9 -87.4	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
This decrement to	Non General Fu	and Authority rem	oves unrealizable budg	et authority to alig	n budget authori	ity with anticipated	revenues.					
Adjust Unrealizable	e Non General F	Fund Budget Au	ıthority									
1002 Fed Rcpts	FndChg	0.0 -5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-5.4 5.4										
This fund source of	change aligns bu	dget authority wi	th anticipated revenues.									

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Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	-102.6	94.6	0.0	-197.2	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Delete One-time FY	/2009 Fuel/U t OTI	ility Cost Increase -22.6	Funding Distribution 0.0	o from the Office	of the Governo -22.6	r 0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-22.6										
Delete the one-time pages 75 - 78.	ne fuel/utility c	ost increase funding	distribution from the	Office of the Gove	rnor that was ma	ade pursuant to se	c. 19(a) - (d), ch. 27, S	LA 2008,				
J of A Adjusted Ba	a se Salary Ind SalAdj	crease - UA Staff at 29.8	nd Adjuncts 29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt	·	26.8 3.0										
This increment inc	cludes salary i	ncreases for UA Sta	aff and United Academ	nic Adjuncts.								
Non represented s 10/31/08.	staff have a 4.	5 percent grid increa	ase applied pursuant t	o University Regul	ation and the Bo	ard's formal approv	al of its budget propos	al on				
			er the contract in effect ased upon the total nu			ber 31, 2011, a 4 p	ercent increase will be	applied to				
This increment rep	oresents the a	mount required to fu	and the salary grid inc	eases detailed ab	ove.							
J of A Adjusted Ba			RP Savings - Non Ba									
1004 Gen Fund 1048 Univ Rcpt	SalAdj	-2.0 -1.8 -0.2	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			decrease in the FY20 m 17.04% in FY09 to		hose Non Barga	ining employees in	ORP. ORP1, based o	on the three				
J of A Adjusted Ba	ase Salary Ind SalAdi	crease - UAFT Acro	oss The Board Increa	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt	Jairuj	12.6 3.1	13.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
							010 states, "Effective w ne-board to eligible Fac					
This increment is	the amount re	quired to fund the a	cross the board increa	se of the UAFT C	ollective Bargain	ing Agreement.						
J of A Adjusted Ba	a se Salary Ind SalAdj	crease - UAFT Mark 6.8	ket Increase 6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Page 52 of					State of Alask							

Office of Management & Budget

Released December 15th

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
1004 Gen Fund 1048 Univ Rcpt		5.4 1.4										
provide 1.5% for	salary increase ustments during	s for market and/o	r compression adjustm	ents during the 20	007-2008. Acade	emic Year, 1.5% fo	010 states, "The Univer r salary increases for r adjustments during the	narket and/or				
This increment is	the amount red	quired to fund the m	narket and/or compress	sion adjustments o	f the UAFT Colle	ective Bargaining A	greement.					
U of A Adjusted B			RP Savings - UAFT									
1004 Gen Fund 1048 Univ Rcpt	SalAdj	-7.6 -6.1 -1.5	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			decrease in the FY201 tly from 17.04% in FY0			bers in ORP rathe	r than TRS. ORP1, ba	sed on the				
U of A Reduce FY			erms: ACCFT Stipene									
1004 Gen Fund	SalAdj	-1.6 -1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Colle	ges' Federation	of Teachers (ACC	FT). The contract was	still under negotia	tion when the FY	/09 budget reques	ratified agreement with was submitted to OMI retained ACCFT facult	3 and was				
This decrement r	educes the amo	ount funded in FY0	9 for this one-time stipe	end.								
U of A Adjusted B												
1004 Gen Fund	Trin	42.2 42.2	0.0	0.0	42.2	0.0	0.0	0.0	0.0	0	0	0
		ir (M&R) base budo stead of the MAU le		npus allocation to	other allocations.	Starting in FY10,	M&R will be budgeted	at the				
U of A Adjusted B												
1048 Univ Rcpt	Inc	2.8 2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost	Increases (2.8				to control to t		-PC					

Remove Unrealizable Non General Fund Budget Authority

The requested funds will be used toward non-discretionary cost increases estimated at 2%, in contractual services and commodities.

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1048 Univ Rcpt		-75.6 -6.2										
This decrement to	Non General F	und Authority remo	ves unrealizable bud	lget authority to ali	ign budget autho	rity with anticipated	revenues.					
	Totals	-18.3	41.1	0.0	-59.4	0.0	0.0	0.0	0.0	0	0	0

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

											331110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		ū									
	ConfCom	235,230.3	121,956.0	4,314.1	72,412.7	23,744.7	2,870.8	3,790.0	6,142.0	1,340	85	0
1002 Fed Rcpts	16,35	50.2										
1003 G/F Match	43	30.3										
1004 Gen Fund	102,79	90.1										
1007 I/A Rcpts	1,32	28.0										
1048 Univ Rcpt	83,98	35.3										
1061 CIP Rcpts	2,45	50.6										
1092 MHTAAR	4	10.0										
1151 VoTech Ed	34	11.9										
1174 UA I/A	27,51	13.9										
ADN 45-0-0017 EV	2000 Eugl/Hility (Cost Increase F	unding Distribution f	om the Office o	f the Governor							
ADN 43-9-0017 F12	Atrin	3.259.3	•			0.0	0.0	0.0	0.0	0	0	0
4004 O Franci		-,	0.0	0.0	3,259.3	0.0	0.0	0.0	0.0	U	U	0
1004 Gen Fund	3,25	9.3										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMBA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	238,489.6	121,956.0	4,314.1	75,672.0	23,744.7	2,870.8	3,790.0	6,142.0	1,340	85	0
	******	******	****** Changes	From FY2009	Authorized To	FY2009 Manage	ement Plan	******	******	***		
ADN 45-090-0013	Transfer Count	of Split-Allocation	n Positions to Fairba	anks Organized F	Research	•						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	-4	0
Transfer position	counts to recond	ile budgeted split-f	unded positions within	n the UA System.								
ADN 45-090-0013	Transfer Count	of Split-Allocation	n Position to Bristol	Bay Campus								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position	counts to recond	ile budgeted split-f	unded positions within	n the UA System.								
ADN 45-09-0014 U	JAF Transfers B	etween Allocation	ıs									
	Trout	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-	700.0										

Transfer authorization between allocations within the University of Alaska Fairbanks appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Services

Commodities

Capital Outlay

Grants,

Miscellaneous

Component: Fairbanks Campus (741)

Trans

Scenario/Change

RDU: University of Alaska Fairbanks (236)

Totals

This increment includes salary increases for UA Staff and United Academic Adjuncts.

Personal

Travel

Record Title	Туре	Totals	Services	Havei	OCI VICES	Commodities	Capital Outlay	Benefits	Miscellaricous			
Fairbanks Campu Fairbanks Organi		.9, CIP (700.0) UAR (1,854.9), CIF	P 700.0									
ADN 45-09-0014 U												
1048 Univ Rcpt	Trin 1	1,854.9 1,854.9	0.0	0.0	1,854.9	0.0	0.0	0.0	0.0	0	0	0
			University of Alaska expenditure levels for		riation that Univers	sity management a	and the Board of Reger	nts have				
Fairbanks Campu Fairbanks Organi		.9, CIP (700.0) UAR (1,854.9), CIF	P 700.0									
ADN 45-09-0015 A	lign Budget wi	ith Anticipated Exp	enditures -1.133.2	363.9	3.909.1	310.1	1.5	-1.731.8	-1,719.6	0	0	0
Transfers within F			,		- ,		ly reflect revenue and e	,	-1,719.0	O	O	U
levels for FY2009												
	Subtotal	239,644.5	120,822.8	4,678.0	80,736.0	24,054.8	2,872.3	2,058.2	4,422.4	1,309	81	0
	******	*******	********* Change	s From FY2009	9 Management	Plan To FY20	110 Governor ****	******	******	+**		
Reverse FY2009 M			tions		J							
1092 MHTAAR	OTI	-40.0 -40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MITTAAR		-40.0										
Reverse FY09 MH	HTAAR One-Tir	ne Funding.										
Delete One-time F	Y2009 Fuel/Uti	lity Cost Increase F	Funding Distribution	n from the Office	of the Governor							
10010 5 1	ОП	-3,259.3	0.0	0.0	-3,259.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3	3,259.3										
Delete the one-tin pages 75 - 78.	me fuel/utility co	ost increase funding	distribution from the	Office of the Gove	ernor that was ma	de pursuant to se	c. 19(a) - (d), ch. 27, S	LA 2008,				
U of A Adjusted Ba	ase Salary Inc	rease - UA Staff and	d Adjuncts									
10010 5 1	SalAdj	2,810.6	2,810.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	1	1,585.2 425.4										
1061 CIP Rcpts		800.0										

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Positions

PPT

NP

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

	•		,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Non represented s 10/31/08.	staff have a 4.5	percent grid increas	e applied pursuant to	University Regula	tion and the Boa	rd's formal approv	val of its budget proposa	l on				
			the contract in effected upon the total nu			er 31, 2011, a 4 p	percent increase will be a	applied to				
This increment rep	presents the am	ount required to fund	d the salary grid incre	eases detailed abo	ove.							
U of A Adjusted Ba	ase Salary Deci SalAdj	rement due to ORP -71.0	P Savings - Non Bar -71.0	rgaining 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		-40.0 -31.0										
This decrement is year lagging avera	the amount of sage of TRS will of	savings due to the dedecline slightly from	ecrease in the FY201 17.04% in FY09 to 1	10 ORP1 rate for th 12.56% in FY10.	nose Non Bargair	ning employees in	ORP. ORP1, based on	the three				
U of A Adjusted Ba	ase Salary Incre SalAdi	ease - UAFT Acros	s The Board Increas	se 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	ŕ	0.2 0.1										
							010 states, "Effective wit he-board to eligible Facu					
This increment is	the amount requ	uired to fund the acro	oss the board increas	se of the UAFT Co	llective Bargainin	ng Agreement.						
U of A Adjusted Ba	ase Salary Incre SalAdi	ease - UAFT Marke	t Increase 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	our taj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ů
provide 1.5% for s	salary increases	for market and/or c	compression adjustm	ents during the 20	07-2008. Acader	nic Year, 1.5% fo	010 states, "The Universion salary increases for made adjustments during the 2	arket and/or				
This increment is	the amount requ	ired to fund the mar	rket and/or compress	sion adjustments of	the UAFT Collect	tive Bargaining A	greement.					
U of A Adjusted Ba	ase Salary Deci SalAdi	rement due to ORP -0.1	Savings - UAFT -0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	-0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
This decrement is	the amount of s	avings due to the de	ecrease in the FY201	0 ORP1 rate for th	ose UAFT memb	ers in ORP rather	r than TRS. ORP1, base	ed on the				

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Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
three year lagging	average of TR	S will decline slight	y from 17.04% in FY0	9 to 12.56% in F	/ 10.							
U of A Adjusted Ba	ase Salary Incre SalAdi	ease - UNAC Acro 1,031.8	ss The Board Increa	se 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		515.9 515.9	·									
	enths percent (3	3.4%) across the bo					rgaining unit members shall be calculated on					
This increment is	the amount req	uired to fund the ac	ross the board increas	se of the UNAC C	ollective Bargair	ning Agreement.						
U of A Adjusted Ba	ase Salary Incre SalAdj	ease - UNAC Mark 303.6	et Increase 303.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		151.8 151.8										
The United Acade	emics collective	bargaining agreeme	ent which is in effect th	nru December 31,	, 2010 states:							
nine (9) month sa month United Aca	laries effective t demics salary p	the first full pay peri sool to eligible unit n	od after July 1 of 2009	9, and 2010. In F' es are under their	Y10, the Univers	sity shall distribute	d 2010 and will be appl one percent (1%) of th member shall receive	e base nine				
This increment is	the amount requ	uired to fund the ma	arket increase of the U	NAC Collective B	argaining Agree	ment.						
U of A Adjusted Ba	ase Salary Dec SalAdj	rement due to ORI -483.7	P Savings - UNAC -483.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		-241.9 -241.8										
			lecrease in the FY201 y from 17.04% in FY0			mbers in ORP rathe	er than TRS. ORP1, ba	ased on the				
U of A Adjusted Ba	ase Salary Incre SalAdj	ease - AHECTE Gr 107.1	rid Increase 107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Jan (aj	95.2 11.9		0.0	0.0	0.0	5.5	3.0	0.0	Ü	v	J

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			nented for all member nents shall take effect				beginning the effective of grid adjustment."	date of this				
This increment re	presents the amou	unt required to fun	d the salary grid incre	ases detailed in t	the bargaining a	greement.						
U of A Adjusted Ba	•		•									
1004 Gen Fund 1048 Univ Rcpt		377.4 35.3 42.1	377.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The University of	Alaska Local 6070) (AHECTE) barga	aining unit contract wh	ich is in effect Ja	nuary 1, 2008 th	nru December 31,	2010 states as follows:					
current classificati e. Effective Decer Bargaining Unit M Steps 3 and 4 will	ion and step. mber 1, 2009, all E lembers shall adva be removed from	Bargaining Unit Me ance two (2) steps the scale."	embers shall move to	the December 1, fication. Bargainir	2009 - June 30 ng Unit Members	, 2010 scale at the s at Step 15 shall r	November 30, 2009 so current classification areceive one (1) step to \$	nd step. All				
U of A Adjusted Ba	ase Maintenance	and Repair Budg	get Transfer									
1004 Gen Fund	Trout -72	-725.0 25.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Maintena allocation level (ca				ous allocation to c	other allocations.	Starting in FY10,	M&R will be budgeted	at the				
U of A Adjusted Ba	ase Non Persona Inc	Services Fixed 3,589.7	Cost Increases 0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1048 Univ Rcpt	50 3,08	00.0 39.7										
Non Personnel Se	ervices Fixed Cost	Increases cover t	the following categorie	es:								

Athletics Travel (176.4 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAA and UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by WCHA member teams traveling to Alaska. In addition, in order to schedule non-conference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

Academic and Research Travel (1,192.6 NGF)

Airline ticket costs have increased 30%. UA has taken the necessary measures to reduce administrative travel, academic and research travel to the extent possible without impacting program requirements. This non-general fund request offsets the remaining airline cost increases necessary to maintain academic and research

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
program requirem	ents.											
UA's annual maint dedicated to facilit	tenance and repites maintenance	e, often referred to	a minimum 1.5 percer	ep pace with its	ever increasing b	building maintenan	nnually increase its ope ice needs. This request					
Other Fixed Cost I The requested fun			onary cost increases	estimated at 2%,	in contractual se	ervices and commo	odities.					
U of A Adjusted Ba	Inc	Mandates 233.0 233.0	0.0	10.0	213.0	10.0	0.0	0.0	0.0	0	0	0
	is needed to me		es and unforeseen inc essment, and operation		Environmental, H	ealth, Safety, and I	Risk Management. The	non-general				
U of A Priority Prog			Health-Academic Pro	ograms 13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	224.8 174.8 50.0	136.0	13.5	52.0	22.5	0.0	0.0	0.0	U	U	0
and new faculty, v was created in the eliminated as an o years, the clinic w clients. The psych	the training site which is essential Gruening Build option. UAF has fill function at full hology clinic also	and behavioral heal to American Psycing in 2006 using reno budget to operal capacity as part of serves 80 gradua	chological Association eallocated funds after tate the facility. This indicate the facility. This indicate the facility instruction	accreditation an the originally plar crement will fund nal program with M.Ed. Guidance	d clinical faculty nned site, the UA baseline operation double the curre e and Counseling	recruitment. The F Student Health a cons and planned gent number of psycg program as their	censure path for both th current Psychology Clir and Counseling Center, rowth of the clinic. With chology PhD students a first site of practicum cl	iic facility was iin two nd their				
U of A K-12 Outrea		205.0	405.0	42.0	400.0	20.4	40.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		365.0 225.0 140.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	0	0

The Increment category K-12 Outreach includes the following items for Fairbanks Campus:

UAF Individual Technology Based Math and Summer Bridge Programs (GF: \$150.0, NGF: \$40.0)

Across the UA system math courses are commonly "gateway" courses negatively impacting student retention and graduation. Providing additional support for expanding innovative instructional methods and faculty development is expected to improve student success. Each institution in the UA system supports innovative approaches to instruction to improve student learning and success. For example, new approaches to success in 100-level math (in addition to improvements to

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
bridge programs h	nelp get student dvantage of sur	s better prepared fo	w classes based on ind or their initial math class ms have been able to ju	. Many entering	students have n	ot taken math in a	year or two and need	a refresher.				
Funds are sought and recruitment po	to add enginee rogram based i	ring components to n the sciences to in	ngineering Components the Alaska Summer Re clude additional enginee vironment, transportation	esearch Academ ering component	y (ASRA). This is. Funding will b	oe used to offer er						
Remove Unrealizat				0.0	0.000.0	0.0	0.0	2.2	0.0	•	•	
1002 Fed Rcpts 1007 I/A Rcpts 1048 Univ Rcpt 1174 UA I/A	-4	-8,839.3 ,389.0 -601.2 ,201.1 -648.0	0.0	0.0	-8,839.3	0.0	0.0	0.0	0.0	0	0	0
This decrement to	Non General F	Fund Authority remo	ves unrealizable budge	authority to alig	n budget authori	ty with anticipated	revenues.					
Adjust Unrealizable		•										
1061 CIP Rcpts 1174 UA I/A	FndChg	0.0 418.4 -418.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This fund source of	change aligns b	oudget authority with	anticipated revenues.									
Transfer Non Gene	eral Fund Bud	get Authority										
1002 Fed Rcpts	Trout	-103.5 -103.5	0.0	0.0	-103.5	0.0	0.0	0.0	0.0	0	0	0
This adjustment to	ansfers federal	receipt authority to	Northwest Campus to a	lign budget auth	ority with anticipa	ated revenues.						
MH Trust: Workfor			ealth Training Acad - T									
1092 MHTAAR	IncOTI	87.5 87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
			chnology to provide be									

Alaska is at the forefront in using videoconference technology to provide behavioral health services to rural areas. Videoconference technology makes it possible to provide both direct services and clinical supervision from virtually any distance. The technology has many advantages including improved accessibility to services and increased privacy for rural clients, but it also creates new technical and clinical challenges. The Alaska Rural Behavioral Health Training Academy (ARBHTA) has been working to address the technical and clinical aspects of telebehavioral health by providing telebehavioral health trainings for rural behavioral health providers in FY 07 and FY 08. A nationally-recognized expert in telebehavioral health involved in these trainings indicated the telebehavioral work being done in Alaska, as well as the training and training assessment provided by the Academy, is more advanced than telebehavioral health efforts in the rest of the country. Two UAF-UAA Psychology Ph.D. students provided a well-received presentation about the Academy's telebehavioral health training at a national

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
API and ANTHC. health training. Ti	Agencies have r he Academy is c	epeatedly asked turrently conducting	he Academy to take a g a survey to identify t	a lead role in contir elebehavioral heal	nuing to articulat Ith training need	te best practices ar Is for behavioral he	pehavioral health servent providing ongoing to ealth providers. We as avioral health technology.	elebehavioral re also looking				
and clinical super	vision, and asses	sing the effectiven		oral health training	we provide. In	addition, the Acad	al training in telebeha lemy will build on our					
The expected outo	comes from the T	elebehavioral heal	lth project are:									
care providers rela	ated to telebehav	ioral health; 3) pro		ealth education and	d training; 4) ass	sess the effectiven	needs of rural behavi ess of the education of					
training needs of r	rural behavioral h n; 4) assess the	ealth providers that effectiveness of th	at can be met with dis	tance education m	ethodologies; 3)) provide a variety	ovioral health provider of new and existing tr a about the Distance E	ainings via				
MH Trust: Workfor			dent Internships on		0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR	IncOTI	45.0 45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Psychology at the practice, and rese student in the doc provide the studer	 University of Ala earch to meet behatoral program all not with an opportune 	ska, with a rural in avioral health nee students have the unity to be involved	ndigenous emphasis, ds and to improve the opportunity to work a	has been designed well-being of Alas s a graduate resea earch within the fie	d to prepare doo skan people and arch assistant (C eld and to be me	ctoral level practition I their communities GRA). The purpos	D. Program in Clinical oner-scientists who joi oner-scientists who joi oner-scientist tenure e of the research assiners who are involved	n theory, as a graduate stantship is to				
with the Outcome	s Identification ar	nd System Perforn). DBH will provid			anning Section, specif ne work to be conduct					
	ributes to the trai	ning of the doctora					The opportunity to paners and service provi					
	Totals	235,298.5	125,229.9	6,083.5	69,682.0	24,607.7	3,082.3	2,058.2	4,554.9	1,309	81	0

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*******	*** Changes Fr	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conference												
	ConfCom	153,009.0	81,867.3	5,360.5	41,890.7	9,342.4	10,847.6	3,100.5	600.0	723	31	0
1002 Fed Rcpts		9,564.5										
1003 G/F Match		3,503.2										
1004 Gen Fund		7,002.5										
1007 I/A Rcpts		3,050.0										
1048 Univ Rcpt	35	5,268.8										
1061 CIP Rcpts		720.0										
1174 UA I/A	3	3,900.0										
Energy Research	Sec. 1 Ch 27 S	LA 2008 P43 L16 (HI	3310)									
3,	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1002 Fed Rcpts	-1	.000.0										
1003 G/F Match		-500.0										
	01-1-1-1	454 500 0	04 007 0	F 000 F	44 000 7	0.040.4	40.047.0	0.400.5	000.0	700	04	
	Subtotal	151,509.0	81,867.3	5,360.5	41,890.7	9,342.4	10,847.6	3,100.5	-900.0	723	31	0
	******	******	***** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan **	******	******	***		
ADN 45-090-0013	Transfer Coun	t of Split-Allocation F										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30	4	0
Transfer position	counts to recor	icile budgeted split-fur	ded positions withi	n the UA System.								
ADN 45-09-0014 U	Trin	Between Allocations 700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
4004 OID D (-	IIII		0.0	0.0	700.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts		700.0										
Transfer authoriza	ation hetween a	Illocations within the U	niversity of Alaska	Fairhanks annronri	ation that I Iniver	sity management :	and the Board of Red	ents have				
		eflect revenue and exp			allori lilat Orlivei	Sity management	and the board of freg	erits riave				
decined necessa	ily to correctly i	check revenue and exp	ochalare levels for	1 12003.								
Fairbanks Campu	us: UAR 1.854	.9. CIP (700.0)										
		ÚAR (1,854.9), CIP	700.0									
ADN 45-09-0014 U		Between Allocations	0.0	0.0	4.054.0	0.0	0.0	0.0	0.0	•	0	•
	Trout	-1,854.9	0.0	0.0	-1,854.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-1	,854.9										

Fairbanks Campus: UAR 1,854.9, CIP (700.0)

Fairbanks Organized Research: UAR (1,854.9), CIP 700.0

deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

State of Alaska
Office of Management & Budget

Transfer authorization between allocations within the University of Alaska Fairbanks appropriation that University management and the Board of Regents have

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

	,									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ADN 45-09-0015 AI												
Transfore within E	LIT Fairbanka Organ	0.0	-542.3	-59.2	880.5	284.9	-1,808.7 y to correctly reflect re	344.8	900.0	0	0	0
expenditure levels		iizeu Research that	Oniversity managem	ient and the board	or Regents have	deemed necessar	y to correctly reflect re	veriue ariu				
	Subtotal	150,354.1	81,325.0	5,301.3	41,616.3	9,627.3	9,038.9	3,445.3	0.0	753	35	(
	******	******	******** Change	s From FY2009	Management	Plan To FY20	10 Governor *****	******	*****	**		
U of A Adjusted Ba	ase Salary Incr	ease - UA Staff an		3110111112003	Management	1 101 10 1 120	10 COVCIIIOI					
•	SalAdj	1,664.8	1,664.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		666.0 198.8										
1048 Univ Rcpt 1061 CIP Rcpts		800.0										
·												
This increment inc	cludes salary in	creases for UA Staf	f and United Acader	nic Adjuncts.								
Non represented s 10/31/08.	staff have a 4.5	percent grid increas	se applied pursuant	to University Regul	ation and the Boa	ard's formal approv	al of its budget propos	al on				
			r the contract in effe sed upon the total n			er 31, 2011, a 4 p	ercent increase will be	applied to				
This increment rep	presents the an	nount required to fur	nd the salary grid inc	reases detailed ab	ove.							
	ase Salary Dec	rement due to OR	P Savings - Non Ba	rgaining								
U of A Adjusted Ba		Tomoric add to ort		99								
•	SalAdj	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	SalAdj	-55.4 -22.2	<u> </u>		0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1048 Univ Rcpt	•	-55.4 -22.2 -33.2	-55.4	0.0					0.0	0	0	C
1004 Gen Fund 1048 Univ Rcpt This decrement is	s the amount of	-55.4 -22.2 -33.2 savings due to the o	-55.4	0.0 010 ORP1 rate for t			0.0 ORP. ORP1, based o		0.0	0	0	(
1004 Gen Fund 1048 Univ Rcpt This decrement is	s the amount of age of TRS will	-55.4 -22.2 -33.2 savings due to the odecline slightly from	-55.4 decrease in the FY20 17.04% in FY09 to	0.0 010 ORP1 rate for t 12.56% in FY10. ase	hose Non Bargair	ning employees in	ORP. ORP1, based o	n the three			Ū	(
1004 Gen Fund 1048 Univ Rcpt This decrement is year lagging avera	s the amount of age of TRS will	-55.4 -22.2 -33.2 savings due to the o	-55.4 decrease in the FY20 17.04% in FY09 to	0.0 010 ORP1 rate for t 12.56% in FY10.					0.0	0	0	C

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states: "In FY10, eligible bargaining unit members shall receive a three and four-tenths percent (3.4%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

Caamania/Chaman	T	Tatala	Davasasi	Tuessel	Comitoco	Commodition	Conital Outlan	Ot-	Missellanseus		ositions PPT	NP
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPI	INP
		uired to fund the ac	ross the board increa	ase of the UNAC C	Collective Bargain	ning Agreement.						
U of A Adjusted Ba	•	ease - UNAC Mark 199.6	et Increase 199.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	49.9	199.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Ropt		149.7										
		-										
The United Acade	emics collective	bargaining agreem	ent which is in effect	thru December 31	, 2010 states:							
nine (9) month sa month United Aca	laries effective demics salary p	the first full pay peri bool to eligible unit n	od after July 1 of 200	09, and 2010. In Fries are under thei	Y10, the Univers	sity shall distribute	d 2010 and will be appli one percent (1%) of the member shall receive n	base nine				
This increment is	the amount req	uired to fund the ma	arket increase of the	UNAC Collective E	Bargaining Agree	ment.						
U of A Adjusted Ba	ase Salary Dec	rement due to OR	P Savings - UNAC									
	SalAdj	-318.9	-318.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.7										
1048 Univ Rcpt		-239.2										
This decrement is three year lagging	the amount of average of TR	savings due to the o S will decline slightl	lecrease in the FY20 y from 17.04% in FY	10 ORP1 rate for t 09 to 12.56% in F	hose UNAC men Y10.	mbers in ORP rathe	er than TRS. ORP1, ba	sed on the				
U of A Adjusted Ba	ase Salary Incr	ease - AHECTE G	id Increase									
• • • • • • • • • • • • • • • • • • •	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1048 Univ Rcpt		1.6										
The University of	Alaska Local 60	070 (AHECTE) barg	aining unit contract v	vhich is in effect Ja	anuary 1, 2008 th	hru December 31,	2010 states as follows:					
	dules in Appen		mented for all memb ments shall take effe				peginning the effective of grid adjustment."	date of this				
This increment re	presents the an	nount required to fu	nd the salary grid inc	reases detailed in	the bargaining a	greement.						
U of A Adjusted Ba	ase Salary Incr	ease - AHECTE St	ep Increase									
	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	46.9										
1048 Univ Rcpt		5.8										

State of Alaska
Office of Management & Budget

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

12-14-2008 4:52 PM Released December 15th

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
"Article 11.7 d. Eff current classificat e. Effective Decer	fective the first ion and step. mber 1, 2009, a lembers shall a	all Bargaining Unit Me advance two (2) steps	luly 1, 2009 All Barga	the December 1	, 2009 - June 30), 2010 scale at the	November 30, 2009 so current classification a receive one (1) step to s	cale at their				
This increment re	presents the a	mount required to fun	d the salary step incr	eases detailed in	the bargaining a	agreement.						
U of A Adjusted Ba	ase Non Perso Inc	onal Services Fixed 941.0 941.0	Cost Increases 0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost The requested fur	,	1.0 NGF) d toward non-discreti	onary cost increases	estimated at 2%,	in contractual se	ervices and commo	odities.					
U of A Energy and 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	3,018.4 400.0 500.0 2,118.4	500.0	90.0	2,250.0	98.4	80.0	0.0	0.0	0	0	0

The Increment category Energy and Cooperative Extension Service includes the following items for Fairbanks Organized Research:

UAF Alaska Center for Energy and Power (500.0 GF; 1,318.4 NGF)

Alaska's world class energy resources -- including oil, gas, and coal -- are the source of much of the state's wealth. In Alaska, we have unique challenges and opportunities associated with developing our energy resources, and the university seeks to fulfill the need for basic and applied energy research at a critical time in our state's history. Alaska's rural communities have reached a crisis level in the escalating cost of energy. Along the Railbelt, traditional fossil fuel based resources used for power generation, such as Cook Inlet natural gas, are in decline. Yet the state consumes 40 percent more fuel per capita than any other state, and more than three times the national per-capita average. New energy research and testing is needed for the short and long term to lower the cost of energy throughout Alaska and develop economic opportunities for the State, its residents, and its industries. This increment is to sustain and build upon the initial investment of the Institute of Northern Engineering in the Alaska Center for Energy and Power (ACEP). It will provide salary for the ACEP Director; a full-time director is needed for the sustainability of the energy program, and to set the course for future energy research both at ACEP and across the university system. Support staff positions will manage grants and contracts and supervise the acquisition, maintenance, and operation of energy research equipment.

UAF Critical Faculty Leaders on Geothermal Technologies and Exploration, Renewable Power, and Alternative Fuels (1,200.0 NGF)
UAF expects \$400k/yr to be administered by ACEP faculty to be housed in institutes across the University. The director of ACEP will have the discretion to
negotiate with institute directors to determine where the expertise is needed, for how long, and in what type of faculty position. \$400k/yr is the equivalent to 2.5
full-time faculty positions. UAF will not seek to fill these with "standard" full time faculty, however. UAF attracts top faculty from around the country into visiting and
term positions. In this way UAF will remain expert, dynamic, responsive, and timely. The areas of leadership expertise are geothermal technologies and
exploration, renewable power (e.g., wind, solar, bio- and hydrokinetic), and alternative fuels.

Remove Unrealizable Non General Fund Budget Authority

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Cooperia/Change										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
4000 5 15	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1	4,674.3										
1007 I/A Rcpts		-699.6										
1048 Univ Rcpt	-	-4,531.4										
1174 UA I/A		-154.0										
This decrement to	Non General	Fund Authority remo	oves unrealizable bud	lget authority to ali	ign budget author	rity with anticipated	revenues.					
	Totals	136,490.3	84,061.1	5,391.3	24,658.0	9,815.7	9,118.9	3,445.3	0.0	753	35	0

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

RDU:	University of	of Alaska Fairbank	s (236)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Delete One-time F	Y2009 Fuel/U	•	Funding Distribution 0.0	n from the Office	of the Governo -35.5	r 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Oli	-35.5 -35.5	0.0	0.0	-33.3	0.0	0.0	0.0	0.0	U	U	U
Delete the one-tin pages 75 - 78.	me fuel/utility o	ost increase funding	distribution from the	Office of the Gove	rnor that was ma	ade pursuant to se	c. 19(a) - (d), ch. 27, S	LA 2008,				
U of A Adjusted Ba	ase Salary Ind SalAdj	crease - UA Staff an 85.4	d Adjuncts 85.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Gair taj	76.9 8.5	OO.4	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
This increment in	cludes salary i	ncreases for UA Sta	ff and United Acaden	nic Adjuncts.								
Non represented 10/31/08.	staff have a 4.	5 percent grid increa	se applied pursuant t	o University Regul	ation and the Bo	ard's formal approv	val of its budget propos	al on				
			er the contract in effect ased upon the total nu			ber 31, 2011, a 4 p	percent increase will be	applied to				
This increment re	presents the a	mount required to fu	nd the salary grid inc	eases detailed ab	ove.							
U of A Adjusted Ba	ase Salary De SalAdj	ecrement due to OR -2.0	P Savings - Non Ba -2.0	rgaining 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Jairuj	-1.8 -0.2	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	O
			decrease in the FY20 n 17.04% in FY09 to		hose Non Barga	ining employees in	ORP. ORP1, based o	on the three				
U of A Adjusted Ba	ase Salary Ind SalAdj	crease - UAFT Acro	ss The Board Increa	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	SaiAuj	15.0 3.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
							010 states, "Effective w ne-board to eligible Fac					
This increment is	the amount re	quired to fund the ac	ross the board increa	se of the UAFT Co	ollective Bargain	ing Agreement.						
U of A Adjusted Ba	ase Salary Ind SalAdj	crease - UAFT Mark 8.0	et Increase 8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Component: Interior-Aleutians Campus (1418) **RDU:** University of Alaska Fairbanks (236)

	-		,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		6.4										
1048 Univ Rcpt		1.6										
provide 1.5% for s	salary increase	es for market and/or	compression adjustm	ents during the 20	007-2008. Acade	emic Year, 1.5% fo	010 states, "The Universor salary increases for madjustments during the	arket and/or				
This increment is	the amount red	quired to fund the ma	arket and/or compress	sion adjustments o	f the UAFT Colle	ective Bargaining A	greement.					
U of A Adjusted Ba	ase Salary De SalAdi	crement due to OR -8.1	P Savings - UAFT -8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	-6.5	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt		-1.6										
			decrease in the FY201 ly from 17.04% in FY0			nbers in ORP rathe	er than TRS. ORP1, bas	ed on the				
U of A Reduce FY2	2009 Bargaini SalAdi	ng Unit Contract Te	erms: ACCFT Stipen -0.8	d 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Cair taj	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ü
Community Colleg based upon the p	ges' Federation revious contrac	of Teachers (ACCF ct terms. The ratified	T). The contract was	still under negotia a one-time \$800 v	tion when the F	709 budget reques	ratified agreement with t was submitted to OMB retained ACCFT faculty	and was				
			•									
U of A Adjusted Ba	i se Saiary inc SalAdj	rease - UNAC ACIO 5.3	oss The Board Increa 5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	Cair taj	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ü
a three and four-te	enths percent (argaining unit members a shall be calculated on t					
This increment is	the amount re	quired to fund the ac	cross the board increa	se of the UNAC C	collective Bargair	ning Agreement.						
U of A Adjusted Ba	•			0.0	0.0		0.0	0.0	0.0		•	
1048 Univ Rcpt	SalAdj	1.6 1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Acade	emics collective	e bargaining agreem	ent which is in effect t	thru December 31	. 2010 states:							

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Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
nine (9) month sa month United Aca	alaries effective ademics salary	the first full pay per pool to eligible unit r	iod after July 1 of 200	9, and 2010. In Files are under their	Y10, the Universi	ty shall distribute	d 2010 and will be appl one percent (1%) of the member shall receive r	e base nine				
This increment is	the amount red	quired to fund the ma	arket increase of the l	JNAC Collective B	Bargaining Agreen	nent.						
U of A Adjusted B 1048 Univ Rcpt	ase Salary Dec SalAdj	crement due to OR -2.4 -2.4	P Savings - UNAC -2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			decrease in the FY201 ly from 17.04% in FY0			bers in ORP rathe	er than TRS. ORP1, ba	ised on the				
U of A Adjusted B	ase Maintenan Trin	ce and Repair Buc	•	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	86.4 86.4	0.0	0.0	00.4	0.0	0.0	0.0	0.0	U	U	U
		ir (M&R) base budg stead of the MAU lev		npus allocation to	other allocations.	Starting in FY10,	M&R will be budgeted	at the				
U of A Adjusted B		onal Services Fixed		0.0	4.0	0.0	0.0	0.0	0.0		•	
1048 Univ Rcpt	Inc	4.3 4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost The requested fu			tionary cost increases	estimated at 2%,	in contractual ser	rvices and commo	odities.					
U of A K-12 Outre												
1004 Gen Fund 1048 Univ Rcpt	Inc	100.7 95.7 5.0	69.0	18.5	8.2	5.0	0.0	0.0	0.0	0	0	0
			High School Initiative ive is to promote a "be			e that academic ri	igor, combined with the	opportunity				

The purpose of the Early College High School Initiative is to promote a "bold approach, based on the principle that academic rigor, combined with the opportunity to save time and money, is a powerful motivator for students to work hard and meet serious intellectual challenges. Early college high schools blend high school and college in a rigorous yet supportive program, compressing the time it takes to complete a high school diploma and the first two years of college." (www.earlycolleges.org). Housed in IAC, the Early College Program will be offered upon request to other units. The Early College Program has been piloted for two years at the Effie Kokrine Charter School (EKCS) with multiple partners. The majority of classes were culturally infused and courses were offered at TVC and IAC, and some students took courses at the main UAF campus. The EKCS students are doing well and enrollment is up at the charter school. The current funding comes from the Bill & Malinda Gates Foundation through Antioch University. This foundation is funding Early Colleges across the country with start up funds. The initiative targets students who are under-represented in higher education students who have not had access to the academic preparation needed to meet college

Component: Interior-Aleutians Campus (1418) **RDU:** University of Alaska Fairbanks (236)

	•		,							Positions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
collaborations with	two-year colle	ges. It is IAC's goa	I to integrate the Ear				ost early college high so egion in the coming yea					
Remove Unrealizat		•	•									
	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-381.8										
1007 I/A Rcpts		-18.8										
1048 Univ Rcpt		-20.7										
This decrement to	Non General F	- und Authority remo	ves unrealizable bud	get authority to alig	gn budget author	rity with anticipated	revenues.					
		•		- , ,	. •							
	Totals	-159.7	174.7	18.5	-357.9	5.0	0.0	0.0	0.0	0	0	0

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NF	
Delete One-time F	Y2009 Fuel/U OTI	Itility Cost Increase -190.9	Funding Distribution 0.0	from the Office of 0.0	of the Governo -190.9	r 0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	OII	-190.9	0.0	0.0	100.0	0.0	0.0	0.0	0.0	O	O		
Delete the one-tir pages 75 - 78.	me fuel/utility	cost increase fundin	g distribution from the 0	Office of the Gover	rnor that was ma	ade pursuant to sed	c. 19(a) - (d), ch. 27, S	LA 2008,					
U of A Adjusted B	•	crease - UA Staff a	•	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	SalAdj	111.5 100.3	111.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
1048 Univ Rcpt		11.2											
This increment in	ncludes salary	increases for UA St	aff and United Academ	nic Adjuncts.									
Non represented 10/31/08.	staff have a 4	.5 percent grid incre	ase applied pursuant to	o University Regula	ation and the Bo	ard's formal approv	al of its budget propos	al on					
			der the contract in effect pased upon the total nu			ber 31, 2011, a 4 p	ercent increase will be	applied to					
This increment re	epresents the	amount required to f	und the salary grid incr	eases detailed abo	ove.								
		·	RP Savings - Non Bar										
o 0. 7. 7. ajaoloa 2	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1048 Univ Rcpt		-1.9 -0.2											
			e decrease in the FY201 om 17.04% in FY09 to 1		hose Non Barga	ining employees in	ORP. ORP1, based o	on the three					
U of A Adjusted B			oss The Board Increa										
1004 Gen Fund	SalAdj	44.6 35.7	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1048 Univ Rcpt		8.9											
			JAFT) collective bargain all distribute a three and										
This increment is	the amount re	equired to fund the a	across the board increa	se of the UAFT Co	ollective Bargain	ing Agreement.							
U of A Adjusted B	ase Salary In	crease - UAFT Mar	ket Increase										
•	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
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Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Record Title	Trans Type	Totals	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
1004 Gen Fund 1048 Univ Rcpt		15.3 3.8										
provide 1.5% for	salary increase ustments during	s for market and/or	compression adjustme	ents during the 200	07-2008. Academic	Year, 1.5% fo	010 states, "The Univers r salary increases for madjustments during the	narket and/or				
This increment is	the amount red	quired to fund the ma	arket and/or compress	on adjustments of	the UAFT Collective	e Bargaining A	greement.					
U of A Adjusted B	Base Salary Dec SalAdj	crement due to OR -21.8	P Savings - UAFT -21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt		-17.4 -4.4										
, ,		•	ly from 17.04% in FY0 erms: ACCFT Stipeno -12.0		0.0	0.0	0.0	0.0	0.0	0	0	
Community Colle	ges' Federation	of Teachers (ACCF	T). The contract was	still under negotiation	on when the FY09	budget request	ratified agreement with was submitted to OME retained ACCFT faculty	and was				
based upon the p	orevious contrac	ct terms. The ratified	a agreement includes a	a one-time \$800 wo	orkforce developme	ent stipend per	retained 71001 1 labalty	/ member.				
			for this one-time stipe		orkforce developme	ent stipend per	retained Acci i lacany	/ member.				
This decrement re	educes the amo	ount funded in FY09	for this one-time stipe		orkforce developme 0.0	ent stipend per	0.0	0.0	0.0	0	0	
This decrement re	reduces the amo	ount funded in FY09	for this one-time stipe	nd.	·		ŕ		0.0	0	0	
This decrement re U of A Adjusted B	reduces the amo Base Salary Inc SalAdj	rease - AHECTE G 3.8	for this one-time stipe rid Increase 3.8	nd. 0.0	0.0	0.0	ŕ		0.0	0	0	
This decrement re U of A Adjusted B 1004 Gen Fund The University of "11.2 Wage Grad a. The wage sche	educes the amo sase Salary Inc SalAdj Alaska Local 6 de Schedule edules in Apper	ount funded in FY09 rease - AHECTE G 3.8 3.8 070 (AHECTE) barg	for this one-time stipe rid Increase 3.8 gaining unit contract w	nd. 0.0 hich is in effect Jan rs of the bargaining	0.0 nuary 1, 2008 thru [g unit who are not c	0.0 December 31, i	0.0 2010 states as follows:	0.0	0.0	0	0	
This decrement re U of A Adjusted B 1004 Gen Fund The University of "11.2 Wage Grad a. The wage sche Agreement througe	reduces the amo sase Salary Inc SalAdj Alaska Local 6 de Schedule edules in Apper gh December 3	rease - AHECTE G 3.8 3.8 070 (AHECTE) barg adix A shall be imple 1, 2010. Grid adjust	for this one-time stipe rid Increase 3.8 gaining unit contract w	nd. 0.0 hich is in effect Jan rs of the bargaining t the first full pay pe	0.0 nuary 1, 2008 thru I g unit who are not c eriod after the spec	0.0 December 31, on frozen pay, lified date of the	0.0 2010 states as follows:	0.0	0.0	0	0	
This decrement re U of A Adjusted B 1004 Gen Fund The University of "11.2 Wage Grad a. The wage sche Agreement througe	Page Salary Inc SalAdj F Alaska Local 6 de Schedule edules in Apper gh December 3	rease - AHECTE G 3.8 3.8 070 (AHECTE) barg adix A shall be imple 1, 2010. Grid adjust	for this one-time stipe rid Increase 3.8 gaining unit contract w mented for all membe ments shall take effect and the salary grid incre	nd. 0.0 hich is in effect Jan rs of the bargaining t the first full pay pe	0.0 nuary 1, 2008 thru I g unit who are not c eriod after the spec	0.0 December 31, on frozen pay, lified date of the	0.0 2010 states as follows:	0.0	0.0	0	0	

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Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The University of	Alaska Local 6	070 (AHECTE) barg	gaining unit contract wh	nich is in effect Jai	nuary 1, 2008 th	ru December 31,	2010 states as follows:					
current classificat e. Effective Decei	ion and step. mber 1, 2009, a lembers shall a	III Bargaining Unit M dvance two (2) step	lembers shall move to	the December 1,	2009 - June 30,	2010 scale at the	November 30, 2009 so current classification at eceive one (1) step to \$	nd step. All				
This increment re	presents the an	nount required to fu	nd the salary step incre	eases detailed in t	he bargaining a	greement.						
U of A Adjusted Ba	ase Maintenan Trin	ce and Repair Bud	get Transfer 0.0	0.0	162.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	162.3	0.0	0.0	102.3	0.0	0.0	0.0	0.0	O	O	U
		r (M&R) base budge tead of the MAU lev		pus allocation to o	ther allocations.	Starting in FY10,	M&R will be budgeted	at the				
U of A Adjusted Ba	ase Non Perso Inc	nal Services Fixed 6.7 6.7	Cost Increases 0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost The requested fu			ionary cost increases	estimated at 2%, i	n contractual se	rvices and commo	odities.					
Remove Unrealiza				0.0	007.0	0.0	0.0	0.0	0.0	•		•
1002 Fed Rcpts 1007 I/A Rcpts 1048 Univ Rcpt 1174 UA I/A	Dec	-397.8 -285.1 -62.2 -50.2 -0.3	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
This decrement to	Non General F	Fund Authority remo	ves unrealizable budg	et authority to align	n budget authori	ty with anticipated	revenues.					
	Totals	-275.5	144.2	0.0	-419.7	0.0	0.0	0.0	0.0	0	0	0

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
Delete One-time F	12009 Fuel/l OTI	Jtility Cost Increas -30.4	e Funding Distribution 0.0	n from the Office 0.0	of the Governo	r 0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-30.4										
Delete the one-tin pages 75 - 78.	ne fuel/utility	cost increase fundir	ng distribution from the	Office of the Gove	ernor that was ma	ade pursuant to se	c. 19(a) - (d), ch. 27, S	LA 2008,				
U of A Adjusted Ba	a se Salary Ir SalAdi	ncrease - UA Staff a	and Adjuncts 53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt	our aj	48.1 5.2	00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	
This increment inc	cludes salary	increases for UA S	taff and United Acaden	nic Adjuncts.								
Non represented : 10/31/08.	staff have a	1.5 percent grid incre	ease applied pursuant t	o University Regu	lation and the Bo	ard's formal approv	al of its budget propos	al on				
			der the contract in effect based upon the total nu			oer 31, 2011, a 4 p	percent increase will be	applied to				
This increment re	presents the	amount required to	fund the salary grid inc	reases detailed ab	oove.							
U of A Adjusted Ba			RP Savings - Non Ba									
1004 Gen Fund 1048 Univ Rcpt	SalAdj	-2.0 -1.8 -0.2	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
			e decrease in the FY20 om 17.04% in FY09 to		those Non Barga	ining employees in	ORP. ORP1, based of	n the three				
U of A Adjusted Ba			ross The Board Increa	ase 0.0	0.0	0.0	0.0	0.0	0.0	0	0	,
1004 Gen Fund 1048 Univ Rcpt	SalAdj	21.6 17.3 4.3	21.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	C
			UAFT) collective barga all distribute a three an									
This increment is	the amount r	equired to fund the	across the board increa	ase of the UAFT C	ollective Bargain	ng Agreement.						
U of A Adjusted Ba	ase Salary Ir SalAdj	ncrease - UAFT Ma 9.3	rket Increase 9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
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Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
1004 Gen Fund 1048 Univ Rcpt		7.4 1.9										
provide 1.5% for s	salary increases f	or market and/or	compression adjustme	ents during the 20	07-2008. Academ	ic Year, 1.5% fo	010 states, "The Univers r salary increases for madjustments during the	arket and/or				
This increment is	the amount requir	red to fund the ma	arket and/or compress	on adjustments of	the UAFT Collecti	ive Bargaining A	greement.					
U of A Adjusted Ba	ase Salary Decre SalAdi	ement due to OR -10.2	P Savings - UAFT -10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1048 Univ Rcpt	·	-8.2 -2.0										
three year lagging	average of TRS	will decline slight	ly from 17.04% in FY0	9 to 12.56% in FY		ers in ORP rather	r than TRS. ORP1, bas	ed on the				
J of A Reduce FY2	SalAdj	-4.0	erms: ACCFT Stipeno -4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Community Colleg	ges' Federation of	Teachers (ACCF	T). The contract was	still under negotiati	ion when the FY09	9 budget request	ratified agreement with a was submitted to OMB retained ACCFT faculty	and was				
This decrement re	educes the amour	nt funded in FY09	for this one-time stipe	nd.								
			·	nd. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	ase Salary Increa	ase - AHECTE G	rid Increase		0.0	0.0	0.0	0.0	0.0	0	0	,
J of A Adjusted Ba	ase Salary Increa SalAdj	2.4 2.4	rid Increase 2.4	0.0			0.0 2010 states as follows:	0.0	0.0	0	0	
U of A Adjusted Ba 1004 Gen Fund The University of "11.2 Wage Grade a. The wage sche	ase Salary Increa SalAdj Alaska Local 607 e Schedule dules in Appendia	2.4 2.4 0 (AHECTE) barg	rid Increase 2.4 gaining unit contract w	0.0 nich is in effect Jar rs of the bargainin	nuary 1, 2008 thrug	u December 31, 2	2010 states as follows:		0.0	0	0	,
U of A Adjusted Ba 1004 Gen Fund The University of A "11.2 Wage Grade a. The wage sche Agreement throug	Alaska Local 607 e Schedule dules in Appendia h December 31,	ase - AHECTE G 2.4 2.4 0 (AHECTE) baro x A shall be imple 2010. Grid adjust	rid Increase 2.4 gaining unit contract w	0.0 nich is in effect Jar rs of the bargainin the first full pay p	nuary 1, 2008 thru g unit who are not eriod after the spe	u December 31, 2 t on frozen pay, becified date of the	2010 states as follows:		0.0	0	0	(
U of A Adjusted Ba 1004 Gen Fund The University of A "11.2 Wage Grade a. The wage sche Agreement throug	Alaska Local 607 e Schedule dules in Appendia th December 31,	ase - AHECTE G 2.4 2.4 0 (AHECTE) barg A Shall be imple 2010. Grid adjust unt required to fu	rid Increase 2.4 gaining unit contract w mented for all membe ments shall take effect and the salary grid incre	0.0 nich is in effect Jar rs of the bargainin the first full pay p	nuary 1, 2008 thru g unit who are not eriod after the spe	u December 31, 2 t on frozen pay, becified date of the	2010 states as follows:		0.0	0	0	C

State of Alaska Office of Management & Budget

12-14-2008 4:52 PM Released December 15th

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

NDO.	Offiversity C	n Alaska i alli	Dailes (200)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	S Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The University of	Alaska Local 6	6070 (AHECTE)) bargaining unit contract	which is in effect J	anuary 1, 2008 th	nru December 31,	2010 states as follows:					
"Article 11.7 d. Ef		full pay period	after July 1, 2009 All Ba	rgaining Unit Memb	ers shall move to	the July 1, 2009 -	November 30, 2009 so	cale at their				
	nembers shall a	advance two (2)	Init Members shall move steps in their current cla									
This increment re	presents the a	mount required	to fund the salary step in	ncreases detailed in	the bargaining a	greement.						
U of A Adjusted B				0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	41.8 41.8	3 0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Maintenallocation level (ca			budget from Fairbanks ca U level.	ampus allocation to	other allocations.	Starting in FY10,	M&R will be budgeted	at the				
U of A Adjusted B		onal Services I	Fixed Cost Increases	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	Inc	4.3	3 0.0	0.0	4.3	0.0	0.0	0.0	0.0	U	U	U
Other Fixed Cost The requested fu			iscretionary cost increas	es estimated at 2%	, in contractual se	ervices and commo	odities.					
Remove Unrealiza				0.0	0.4	0.0	0.0	0.0	0.0	0	0	•
1048 Univ Rcpt	Dec	-2.1 -2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	U	0
This decrement to	o Non General	Fund Authority	removes unrealizable bu	dget authority to ali	gn budget authori	ity with anticipated	revenues.					
Transfer Non Gen												
1002 Fed Rcpts	Trin	103.5 103.5	5 0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0
This adjustment t	ransfers federa	I receipt author	ity from Fairbanks Camp	us to Northwest Ca	mpus to align bud	dget authority with	anticipated revenues.					
•		•	•		· •	-	•					
	Totals	188.2	2 71.1	0.0	117.1	0.0	0.0	0.0	0.0	0	0	0

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

15.2

Seenerie/Change	,	Tetala	,	Trovol	Comicos	Commodition	Conital Outloy	Cronto	Miscellaneous	Po PFT	ositions PPT	NP
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PP I	NP
U of A Adjusted Ba	ase Salary Inc SalAdi	rease - UA Staff an 191.4	d Adjuncts 191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	153.1	191.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt		38.3										
This increment in	cludes salary ir	ncreases for UA Sta	ff and United Academ	nic Adjuncts.								
Non represented 10/31/08.	staff have a 4.5	5 percent grid increa	se applied pursuant t	o University Regul	ation and the Bo	ard's formal approv	val of its budget proposa	al on				
			er the contract in effect ased upon the total nu			oer 31, 2011, a 4 p	percent increase will be	applied to				
This increment re	presents the a	mount required to fu	nd the salary grid inc	reases detailed abo	ove.							
U of A Adjusted B	•		P Savings - Non Ba									
1004 Gen Fund	SalAdj	-6.4 -5.1	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-1.3										
			decrease in the FY20 n 17.04% in FY09 to		hose Non Barga	ining employees in	ORP. ORP1, based or	n the three				
U of A Adjusted Ba	•		ss The Board Increa									
1004 Gen Fund	SalAdj	47.1 35.3	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		11.8										
							010 states, "Effective wine-board to eligible Fac					
This increment is	the amount red	quired to fund the ac	ross the board increa	se of the UAFT Co	ollective Bargaini	ng Agreement.						
U of A Adjusted Ba		rease - UAFT Mark										
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."

1004 Gen Fund

1048 Univ Rcpt

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment is t	the amount requ	ired to fund the m	narket and/or compress	ion adjustments o	f the UAFT Colle	ective Bargaining A	greement.					
U of A Adjusted Ba	ase Salary Decr SalAdj	ement due to OF -22.0	RP Savings - UAFT -22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	·	-16.5 -5.5										
			decrease in the FY201 tly from 17.04% in FY0			bers in ORP rathe	r than TRS. ORP1, bas	sed on the				
U of A Reduce FY2	2009 Bargaining SalAdj	Unit Contract T -13.6	erms: ACCFT Stipeno	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
Community Colleg based upon the pr	ges' Federation o revious contract	f Teachers (ACCI terms. The ratifie	FT). The contract was	still under negotia a one-time \$800 v	tion when the FY	'09 budget request	ratified agreement with a was submitted to OMB retained ACCFT faculty	and was				
U of A Adjusted Ba			oss The Board Increa		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	SalAdj	24.2 14.5 9.7	24.2	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
	enths percent (3.	4%) across the b					rgaining unit members shall be calculated on					
This increment is	the amount requ	ired to fund the a	cross the board increas	se of the UNAC C	ollective Bargain	ing Agreement.						
U of A Adjusted Ba	ase Salary Incre SalAdi	ase - UNAC Mar 7.2	ket Increase 7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	•,	4.3 2.9								-		-

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY10, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment is	the amount red	quired to fund the m	arket increase of the U	JNAC Collective B	Sargaining Agreen	nent.						
U of A Adjusted B 1004 Gen Fund 1048 Univ Rcpt	ase Salary De SalAdj	-7.0 -4.7	P Savings - UNAC -11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			decrease in the FY201 ly from 17.04% in FY0			bers in ORP rathe	r than TRS. ORP1, bas	sed on the				
U of A Adjusted B 1004 Gen Fund	ase Maintenar Trin	87.8 87.8	dget Transfer 0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
		ir (M&R) base budg stead of the MAU lev		npus allocation to	other allocations.	Starting in FY10,	M&R will be budgeted a	at the				
U of A Adjusted B 1048 Univ Rcpt	ase Non Perso	onal Services Fixed 17.0 17.0	d Cost Increases 0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost The requested fu			tionary cost increases	estimated at 2%,	in contractual se	rvices and commo	dities.					
U of A Priority Pro 1004 Gen Fund 1048 Univ Ropt	gram Enhanc Inc	ement and Growth 97.7 81.7 16.0	-Health-Academic Pr 69.8	rograms 7.5	16.9	3.5	0.0	0.0	0.0	0	0	0
. c . c o iii rtopt												

UAF Rural Human Services Faculty (GF: \$81.7, NGF: \$16.0)

The Rural Human Services (RHS) Program reaches the members of the most remote Alaskan rural communities by educating their natural healers. These healers, or behavioral health aides, return to their homes, saving lives and giving hope during the darkest hours. Elders in their wisdom guide this voyage... a counselor in every village... one village at a time. The program offers a culturally appropriate training program designed for rural human service workers. Skills and trainings are provided in services such as: crisis intervention, suicide prevention, and community development. Counseling in mental health areas such as substance abuse, interpersonal violence, grief, and healing are also offered. The Rural Human Service Program is built on Alaska Native traditional values. A unique aspect of RHS is that it integrates elders into the program designed to honor their gift of wisdom while instructing students in a course blend of Native and Western knowledge, values, and principles. RHS embraces the Alaska Mental Health Board's goal to have at least one trained rural human service provider in each of Alaska's 171 villages. Additional support is needed to meet this goal. The program represents multiple successful partnerships and collaborations in rural Alaska, with faculty from the University of Alaska, representatives from the Alaska Department of Health and Human Services, Alaska Native elders, over twelve Alaska Native Health Corporations and their sub-recipients, rural mental health centers, and various non-profit agencies.

Remove Unrealizable Non General Fund Budget Authority

Component: College of Rural and Community Development (956) University of Alaska Fairbanks (236)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1174 UA I/A		-77.4 -188.2 -10.9										
This decrement to		,	ves unrealizable bud h ority	get authority to ali	gn budget author	rity with anticipated	revenues.					
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1048 Univ Rcpt	-	-63.5 63.5										
This fund source of	change aligns l	NGF budget authorit	y with anticipated rev	enues.								
	Totals	162.4	306.2	7.5	-154.8	3.5	0.0	0.0	0.0	0	0	0

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

27.8

9.3

	-									Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adjusted B												
	SalAdj	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		165.9 41.4										
This increment in	cludes salary	increases for UA	Staff and United Acader	nic Adjuncts.								
Non represented 10/31/08.	staff have a 4	.5 percent grid in	crease applied pursuant	to University Regu	lation and the Bo	oard's formal appro	val of its budget propos	al on				
			under the contract in effe re based upon the total n			ber 31, 2011, a 4 բ	percent increase will be	applied to				
This increment re	presents the a	amount required	to fund the salary grid inc	reases detailed ab	oove.							
U of A Adjusted B	•		ORP Savings - Non Ba									
10010 5 1	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		-1.8 -0.5										
			the decrease in the FY20 from 17.04% in FY09 to		those Non Barga	aining employees in	ORP. ORP1, based o	n the three				
U of A Adjusted B	•		Across The Board Incre							_		
4004 O E I	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		64.9 21.6										
			s (UAFT) collective barga shall distribute a three ar									
This increment is	the amount re	equired to fund th	ne across the board increa	ase of the UAFT C	Collective Bargain	ing Agreement.						
U of A Adjusted Ba	ase Salary In	crease - UAFT N	Market Increase									
	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "The University shall provide 1.5% for salary increases for market and/or compression adjustments during the 2007-2008. Academic Year, 1.5% for salary increases for market and/or compression adjustments during the 2008-2009 Academic Year and 1.5% for salary increases for market and/or compression adjustments during the 2009-2010 Academic Year."

1004 Gen Fund

1048 Univ Rcpt

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	sitions PPT	NP
This increment is	the amount req	uired to fund the m	arket and/or compression	on adjustments of t	the UAFT Collec	ctive Bargaining A	greement.					
U of A Adjusted B	•		•								_	
1004 Gen Fund 1048 Univ Rcpt	SalAdj	-38.8 -29.1 -9.7	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			decrease in the FY2010 ly from 17.04% in FY09			pers in ORP rather	r than TRS. ORP1, bas	ed on the				
U of A Reduce FY	2009 Bargainin SalAdj	g Unit Contract To -27.2 -27.2	erms: ACCFT Stipend -27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community College based upon the p	ges' Federation revious contract	of Teachers (ACCF terms. The ratifie	T). The contract was s	still under negotiation one-time \$800 wo	on when the FY	09 budget request	ratified agreement with A was submitted to OMB retained ACCFT faculty	and was				
•	ase Salary Incr SalAdj	4.9	oss The Board Increas 4.9	se 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		2.9 2.0										
	enths percent (3	3.4%) across the b					rgaining unit members s shall be calculated on t					
This increment is	the amount req	uired to fund the ad	cross the board increase	e of the UNAC Col	llective Bargaini	ng Agreement.						
U of A Adjusted B	ase Salary Incr SalAdj	1.5 0.9	ket Increase 1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.6										

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY10, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

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Scenario/Change Record Title	Trans Type	Tota	,	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
This increment is	the amount r	equired to fund	the market increase of the	UNAC Collective E	Bargaining Agree	ment.						
U of A Adjusted Ba	ase Salary D SalAdj		to ORP Savings - UNAC	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		-1.4 -0.9										
			to the decrease in the FY20 e slightly from 17.04% in F			nbers in ORP rathe	er than TRS. ORP1, ba	sed on the				
U of A Adjusted Ba	ase Maintena Trin	ance and Repa 250 250.0	nir Budget Transfer 0.0 0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Maintena allocation level (ca			e budget from Fairbanks ca IAU level.	ampus allocation to	other allocations	. Starting in FY10,	M&R will be budgeted	at the				
U of A Adjusted Ba	ase Non Pers	sonal Services 12 12.7	Fixed Cost Increases	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
Other Fixed Cost		2.7 NGF)	discretionary cost increase	es estimated at 2%,	, in contractual se	ervices and commo	odities.					
U of A Priority Pro	gram Enhan	cement and G	rowth-Health-Academic 5.3 81.5	Programs 7.8	32.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	94.3 32.0	61.3	7.0	32.0	3.0	0.0	0.0	0.0	O	U	U
UAF Tanana Vallement Valle	ey Campus (s one faculty eception Cert uble the numb rsight of the p or extending N	TVC) is in need member who to the ificate. TVC has been of local study or ogram to mee Medical Assistin	ing (GF: \$94.3, NGF: \$32.4 of base funding for a tenteraches and administers Meas been asked to extend the lents enrolled and graduation states to Rural locations a rotation advising and teaching.	ure-track faculty posedical Assisting AAS e medical assisting ng from the medical ndards, and to mee	S and Certificate, program to Beth al assisting certificet the demands c	Healthcare Reimbel, and is in the protecte. However, thing teaching during t	oursement Certificate, and ocess of doing so. The s will require additional the day. If TVC can dev	nd the re is also the faculty relop an				
Remove Unrealiza	ble Non Gen Dec	eral Fund Bud -63		0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts		-0.8 -62.8										

State of Alaska

Office of Management & Budget

12-14-2008 4:52 PM

Released December 15th

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1174 UA I/A		-0.3										
This decrement to	Non General Fu	and Authority remo	ves unrealizable budg	et authority to alig	n budget author	ity with anticipated	revenues.					
Adjust Unrealizable	Non General F	und Budget Autl	nority									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1	11.1										
1048 Univ Rcpt	1	11.1										
This fund source of	change aligns NC	GF budget authority	with anticipated reve	enues.								
	Totals	591.8	348.2	7.8	230.8	5.0	0.0	0.0	0.0	0	0	0

Component: Cooperative Extension Service (745)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	****	******	***** Changes Fi	rom FY2009 C	onference Cor	nmittee To FY	2009 Authorized	********	******	*****		
FY2009 Conference			•									
	ConfCom	9,606.0	7,172.8	336.9	1,539.1	197.2	10.0	0.0	350.0	79	25	(
1002 Fed Rcpts	3,	795.2										
1003 G/F Match	1,	305.8										
1004 Gen Fund	2,	915.8										
1007 I/A Rcpts		409.7										
1048 Univ Rcpt	1,	149.5										
1174 UA I/A [·]		30.0										
Cooperative Futon	aiam Dublia Ca		ob Caamanativa Fut	i C	C 4 Ch 07 Cl /	N 2000 D42 I 20 /I	ID240)					
Cooperative Exten	•		•	ension Support 3 0.0	0.0	4 2006 P43 L26 (F 0.0	0.0	0.0	-350.0	0	0	
	\/eto	-3500										
1004 Gen Fund	Veto -	-350.0 350.0	0.0	0.0	0.0	0.0		0.0	000.0	_		
1004 Gen Fund		-350.0 350.0	0.0	0.0	0.0	0.0		0.0	333.3			
1004 Gen Fund	- ;	350.0								-		
1004 Gen Fund			7,172.8	336.9	1,539.1	197.2	10.0	0.0	0.0	79	25	
1004 Gen Fund	Subtotal	350.0	7,172.8	336.9	1,539.1	197.2	10.0	0.0		_	25	
	Subtotal	9,256.0	7,172.8 ******* Changes	336.9 From FY2009	1,539.1		10.0	0.0	0.0	_	25	•
1004 Gen Fund ADN 45-09-0013 Tr	Subtotal	9,256.0	7,172.8 ******* Changes	336.9 From FY2009	1,539.1	197.2 o FY2009 Man	10.0	0.0	0.0	_	-	(
ADN 45-09-0013 Tr	Subtotal ***************** ransfer Count o	9,256.0 ***********************************	7,172.8 ******* Changes Position from Nortl 0.0	336.9 s From FY2009 hwest Campus 0.0	1,539.1 Authorized T	197.2	10.0 agement Plan *	0.0	0.0	***	25	
ADN 45-09-0013 Tr	Subtotal ***************** ransfer Count o	9,256.0 ***********************************	7,172.8 ******* Changes Position from Nortl	336.9 s From FY2009 hwest Campus 0.0	1,539.1 Authorized T	197.2 o FY2009 Man	10.0 agement Plan *	0.0	0.0	***	-	
ADN 45-09-0013 Tr	Subtotal ****************** ransfer Count o Trin counts to reconc	9,256.0 ***********************************	7,172.8 ******** Changes Position from Nortl 0.0 unded positions with	336.9 From FY2009 hwest Campus 0.0 in the UA System.	1,539.1 Authorized T	197.2 o FY2009 Man	10.0 agement Plan *	0.0	0.0	***	-	
ADN 45-09-0013 Tr	Subtotal ****************** ransfer Count o Trin counts to reconc	9,256.0 ***********************************	7,172.8 ******** Changes Position from Nortl 0.0 unded positions with	336.9 From FY2009 hwest Campus 0.0 in the UA System.	1,539.1 Authorized T	197.2 o FY2009 Man	10.0 agement Plan *	0.0	0.0	***	-	
ADN 45-09-0013 Tr	Subtotal ***************** ransfer Count o Trin counts to recond	9,256.0 ******************* f Split-Allocation 0.0 ile budgeted split-formation	7,172.8 ******** Changes Position from Nortl 0.0 unded positions with	336.9 5 From FY2009 hwest Campus 0.0 in the UA System.	1,539.1 Authorized T	197.2 To FY2009 Man	10.0 agement Plan *	0.0 ***********************************	0.0 ***********************************	***	0	
ADN 45-09-0013 Tr Transfer position of ADN 45-09-0014 U/	Subtotal ***************** ransfer Count o Trin counts to recond A-Community C Trout	9,256.0 ******************* f Split-Allocation 0.0 ile budgeted split-fit campuses Transfe -129.6	7,172.8 ******** Changes Position from Nortl 0.0 unded positions with	336.9 5 From FY2009 hwest Campus 0.0 in the UA System.	1,539.1 Authorized T	197.2 To FY2009 Man	10.0 agement Plan *	0.0 ***********************************	0.0 ***********************************	***	0	

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)

Chukchi Campus: GF 60.3, UAR (30.0)

College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0

Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)

Kuskokwim Campus: GF (39.8), UAR 240.0

Northwest Campus: GF 70.3

Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0) Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)

ADN 45-09-0015 Align Budget with Anticipated Expenditures

LIT 0.0 -356.6 184.6 206.5 -29.5 -5.0

Transfers within Cooperative Extension Service that University management and the Board of Regents have deemed necessary to correctly reflect revenue and

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Community Campuses (567)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				, ,	Benefits				
expenditure levels	s for FY2009.											
	Totals	9,126.4	6,816.2	521.5	1,616.0	167.7	5.0	0.0	0.0	80	25	0

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Community Campuses (567)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
	******	*******	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY:	2009 Authorized	******	*******	*****		
FY2009 Conferen	ce Committee		_									
	ConfCom	3,543.9	2,547.9	169.7	627.7	157.9	0.0	40.7	0.0	26	2	0
1002 Fed Rcpts	1,	365.2										
1004 Gen Fund	1,	231.6										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt		647.1										
ADN 45-9-0017 F	Y2009 Fuel/Utility	y Cost Increase Fu	unding Distribution	from the Office of	of the Governor							
	Atrin	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMBA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	3,569.6	2,547.9	169.7	653.4	157.9	0.0	40.7	0.0	26	2	0
	******	******	***** Changes F	rom FY2009 A	uthorized To	FY2009 Managem	ent Plan *****	******	******	*		
ADN 45-09-0013 T	ransfer Count of	Split-Allocation Po	osition from Fairbar	nks Campus		J						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer position	counts to reconcil	e budgeted split-fur	nded positions within	the UA System.								
ADN 45-09-0014 U	JA-Community Ca	ampuses Transfers	Between Allocatio	ns								
	Trin	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.0										
1004 Gen Fund		11.8										

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)

Chukchi Campus: GF 60.3, UAR (30.0)

College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0

Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)

Kuskokwim Campus: GF (39.8), UAR 240.0

Northwest Campus: GF 70.3

Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0) Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)

Totals

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Community Campuses (567)

3,587.4

2,662.3

	• · · · · · · · · · · · · · · · · · · ·	,	,	• /						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ADN 45-09-0014 U	A-Community C	Campuses Transfe	ers Between Allocati	ions								
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-30.0										
the Board of Reg Bristol Bay Camp Chukchi Campus College of Rural a Interior-Aleutians Kuskokwim Camp Northwest Camp Tanana Valley Ca	ents have deemens: Fed 36.0, G GF 60.3, UAR and Community I Campus: Fed 5 bus: GF (39.8), I ss: GF 70.3 ampus: GF 252.	ed necessary to co 6F 11.8, UAR (30.0 (30.0) Development: Fed 557.0, GF 23.6, UA	rrectly reflect revenue) I (557.0), GF (285.9), R (50.0)	e and expenditure	levels for FY200		ers that University man	agement and				
ADN 45-09-0015 A	lign Budget wit	h Anticipated Exp	enditures 114.4	-57.7	-23.5	-58.7	0.0	25.5	0.0	0	0	0
Transfers within E levels for FY2009	Bristol Bay Camp			_			tly reflect revenue and		0.0	Ü	Ü	Ū

647.7

112.0

99.2

0.0

27

2

0

66.2

0.0

Component: Chukchi Campus (744)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	******	*** Changes Fro	om FY2009 Co	onference Com	mittee To FY2	2009 Authorized	******	******	*****		
FY2009 Confere	nce Committee		•									
	ConfCom	1,986.4	1,246.4	105.4	430.3	198.7	4.0	1.6	0.0	12	0	0
1002 Fed Rcpts	S	813.0										
1004 Gen Fund	i	850.2										
1048 Univ Rcpt		323.2										
ADN 45-9-0017 F	Y2009 Fuel/Utilit	ty Cost Increase Fur	nding Distribution f	rom the Office o	of the Governor							
	Atrin	22.6	0.0	0.0	22.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	i	22.6										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMBA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	2,009.0	1,246.4	105.4	452.9	198.7	4.0	1.6	0.0	12	0	0
	******	******	***** Changes	From FY2009 A	uthorized To I	FY2009 Managen	nent Plan *****	******	******	*		
ADN 45-09-0013 T	Fransfer Count of	Split-Allocation Pos				· ·						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer position	counts to reconcil	e budgeted split-fund	led positions within	the UA System.								
ADN 45-09-0014 L	JA-Community Ca	ampuses Transfers	Between Allocatio	ons								
7.2.1. 10 00 001.1	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-	30.0										

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)

Chukchi Campus: GF 60.3, UAR (30.0)

College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0

Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)

Kuskokwim Campus: GF (39.8), UAR 240.0

Northwest Campus: GF 70.3

Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0) Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)

ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations

Component: Chukchi Campus (744)

RDU: University of Alaska Community Campuses (567)

	•			•						Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	60.3	0.0	0.0	60.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.3										

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)

Chukchi Campus: GF 60.3, UAR (30.0)

College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0

Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)

Kuskokwim Campus: GF (39.8), UAR 240.0

Northwest Campus: GF 70.3

Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0) Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)

ADN 45-09-0015 Align Budget with Anticipated Expenditures

LIT 0.0 101.9 2.5 -103.9 -0.5 0.0 0.0 0.0 0 0

Transfers within Chukchi Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure

levels for FY2009.

Totals 2,039.3 1,348.3 107.9 379.3 198.2 4.0 1.6 0.0 13 0

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Community Campuses (567)

_	· , -		7 (,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conferen	ce Committee		•									
	ConfCom	4,510.3	3,221.0	381.8	635.9	177.3	0.0	94.3	0.0	41	0	0
1002 Fed Rcpts	1,	828.0										
1004 Gen Fund	1,	614.7										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		917.6										
ΔDN 45-9-0017 F	V2009 Fuel/Hility	, Cost Increase Fi	unding Distribution f	rom the Office o	of the Governor							
ADI 43-3-0017 1	Atrin	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5	0.0	0.0	33.3	0.0	0.0	0.0	0.0	U	O	O

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMBA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	4,545.8	3,221.0	381.8	671.4	177.3	0.0	94.3	0.0	41	0	0
	*********	******	****** Changes F	From FY2009 A	uthorized To	FY2009 Managem	nent Plan *****	******	******	*		
ADN 45-09-0013 T	Fransfer Count of	Split-Allocation F	Position to Chukchi (Campus		J						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position	counts to reconci	le budgeted split-fu	nded positions within	the UA System.								
ADN 45-09-0014 U	JA-Community Ca	ampuses Transfer	s Between Allocatio	ons								
	Trin	580.6	0.0	0.0	580.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5	57.0										
1004 Gen Fund		23.6										

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)

Chukchi Campus: GF 60.3, UAR (30.0)

College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0

Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)

Kuskokwim Campus: GF (39.8), UAR 240.0

Northwest Campus: GF 70.3

Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0) Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Community Campuses (567)

5,076.4

Totals

3,334.4

	• · · · · · · · · · · · · · · · · · · ·	,	,	,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ADN 45-09-0014 U	A-Community (Campuses Transfe	ers Between Allocat	ions								
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-50.0										
the Board of Reg Bristol Bay Camp Chukchi Campus College of Rural a Interior-Aleutians Kuskokwim Camp Northwest Camp Tanana Valley Ca	ents have deem us: Fed 36.0, G : GF 60.3, UAR and Community Campus: Fed 5 ous: GF (39.8), us: GF 70.3 ampus: GF 252.	ed necessary to co GF 11.8, UAR (30.0) (30.0) Development: Fed 557.0, GF 23.6, UA	rrectly reflect revenue) I (557.0), GF (285.9), R (50.0) E (55.0)	e and expenditure	levels for FY200		ers that University man	ayement and				
ADN 45-09-0015 A	lign Budget wit LIT	th Anticipated Exp	enditures 113.4	16.9	-426.2	120.5	0.0	175.4	0.0	0	0	0
Transfers within t expenditure levels		ians Campus that U	Iniversity manageme	nt and the Board of	of Regents have	deemed necessary	to correctly reflect rev	venue and				

775.8

398.7

297.8

0.0

40

0

0

269.7

0.0

Component: Kuskokwim Campus (746)

RDU: University of Alaska Community Campuses (567)

_			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*******	*******	* Changes From	FY2009 C	onference Com	mittee To FY	2009 Authorized	*****	******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	6,392.5	4,678.1	187.5	1,208.0	318.9	0.0	0.0	0.0	52	3	0
1002 Fed Rcpts	1,7	700.0										
1004 Gen Fund	2,9	960.2										
1007 I/A Rcpts	2	260.0										
1048 Univ Rcpt	1,4	147.3										
1174 UA I/A		25.0										
ADN 45-9-0017 FY	2009 Fuel/Utility	Cost Increase Fund	ing Distribution fron	n the Office o	of the Governor							
	Atrin	190.9	0.0	0.0	190.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	90.9										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMBA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	6,583.4	4,678.1	187.5	1,398.9	318.9	0.0	0.0	0.0	52	3	0
	**********	*******	****** Changes F	rom FY2009	Authorized To F	Y2009 Managem	ent Plan *****	******	******	•		
ADN 45-09-0014 U	A-Community Can	npuses Transfers	s Between Allocation	ıs								
	Trin	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	240	0.0										

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)

Chukchi Campus: GF 60.3, UAR (30.0)

College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0

Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)

Kuskokwim Campus: GF (39.8), UAR 240.0

Northwest Campus: GF 70.3

Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0) Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)

ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations

Trout -39.8 0.0 0.0 -39.8 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund -39.8

State of Alaska
Office of Management & Budget

12-14-2008 4:52 PM Released December 15th

Component: Kuskokwim Campus (746)

Totals

RDU: University of Alaska Community Campuses (567)

6,783.6

4,334.1

182.4

Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PPT NP **Record Title** Type Services **Benefits** Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009. Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0) Chukchi Campus: GF 60.3, UAR (30.0) College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0 Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0) Kuskokwim Campus: GF (39.8), UAR 240.0 Northwest Campus: GF 70.3 Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0) Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5) ADN 45-09-0015 Align Budget with Anticipated Expenditures -55.5 354.7 LIT 0.0 -344.0 -5.1 46.0 3.9 0.0 0 Transfers within Kuskokwim Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

1,543.6

364.9

354.7

3.9

0.0

52

3

Component: Northwest Campus (747)

RDU: University of Alaska Community Campuses (567)

											Joinons	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes F	rom FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		J									
	ConfCom	2,618.3	2,166.6	52.8	290.3	83.6	25.0	0.0	0.0	22	2	0
1002 Fed Rcpts		737.0										
1004 Gen Fund	1	,521.1										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt		270.2										
1151 VoTech Ed		75.0										
1174 UA I/A		5.0										
ADN 45-9-0017 FY	2009 Fuel/Utili	ty Cost Increase Fund	ing Distribution	from the Office of	the Governor							
	Atrin	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.4										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMBA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	2,648.7	2,166.6	52.8	320.7	83.6	25.0	0.0	0.0	22	2	0
	******	******	***** Changes I	From FY2009 A	uthorized To F	Y2009 Managen	nent Plan *****	******	*****	*		
ADN 45-09-0013 T	ransfer Count of	Split-Allocation Po				•						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position	counts to reconcile	e budgeted split-fund	ded positions within	the UA System.								
ADN 45-09-0014 U	JA-Community Ca	mpuses Transfers	Between Allocation	ons								
	Trin	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	70.3										

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)

Chukchi Campus: GF 60.3, UAR (30.0)

College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0

Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)

Kuskokwim Campus: GF (39.8), UAR 240.0

Northwest Campus: GF 70.3

Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0)

Component: Northwest Campus (747)

RDU: University of Alaska Community Campuses (567)

										P ^r	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Cooperative Exte	nsion Service: Fo	ed (36.0), GF (93.	1), UAR (.5)									
ADN 45-09-0015 A	lign Budget with	Anticipated Exp	enditures									
	LIT	0.0	41.2	0.2	-49.7	5.8	0.0	2.5	0.0	0	0	0
Transfers within N levels for FY2009		s that University n	nanagement and the	Board of Regents	have deemed ne	ecessary to correctly	ly reflect revenue and ex	(penditure				
	Totals	2.719.0	2.207.8	53.0	341.3	89.4	25.0	2.5	0.0	21		0

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		J									
	ConfCom	14,224.9	7,962.6	530.9	4,426.8	1,086.0	0.0	218.6	0.0	88	4	0
1002 Fed Rcpts		2,597.4										
1004 Gen Fund		4,849.1										
1007 I/A Rcpts		764.9										
1048 Univ Rcpt	:	5,659.7										
1151 VoTech Ed		60.0										
1174 UA I/A		293.8										
	Subtotal	14,224.9	7,962.6	530.9	4,426.8	1,086.0	0.0	218.6	0.0	88	4	0
	******	******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
ADN 45-09-0014 U	•	Campuses Transfer										
	Trout	-1,154.4	0.0	0.0	-1,154.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-557.0										
1004 Gen Fund		-285.9										
1048 Univ Rcpt		-311.5										
		allocations within the med necessary to cor	•	, ,			ers that University ma	nagement and				
Bristol Bay Camp	us: Fed 36.0,	GF 11.8, UAR (30.0)										

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)

Chukchi Campus: GF 60.3, UAR (30.0)

College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0

Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)

Kuskokwim Campus: GF (39.8), UAR 240.0

Northwest Campus: GF 70.3

Tanana Valley Campus: GF 252.8, UAR 182.0, VTE (55.0) Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)

ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations

1151 VoTech Ed 55.0

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)

Chukchi Campus: GF 60.3, UAR (30.0)

College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0

Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Community Campuses (567)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kuskokwim Camp	ous: GF (39.8), U	AR 240.0										
Northwest Campu	ıs: GF 70.3											
Tanana Valley Ca	ampus: GF 252.8,	UAR 182.0, VTE	(55.0)									
Cooperative Exter	nsion Service: Fe	ed (36.0), GF (93.	1), UÁR (.5)									
ADN 45-09-0015 AI	lign Budget with	Anticipated Exp	enditures									
	LIT	0.0	-612.6	55.3	657.5	-160.1	0.0	59.9	0.0	0	0	0
Transfers within the reflect revenue an	•	,	Development that U	niversity managen	nent and the Boa	ard of Regents have	e deemed necessary to	correctly				
	Totals	13,125.5	7,350.0	586.2	3,984.9	925.9	0.0	278.5	0.0	88	4	

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	******	*****	***** Changes Fro	om FY2009 C	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			•									
	ConfCom	11,758.2	8,853.3	62.5	1,737.4	1,032.0	43.0	30.0	0.0	77	10	0
1002 Fed Rcpts		800.4										
1004 Gen Fund		086.3										
1007 I/A Rcpts		247.5										
1048 Univ Rcpt		135.9										
1151 VoTech Ed		473.1										
1174 UA I/A		15.0										
	Subtotal	11,758.2	8,853.3	62.5	1,737.4	1,032.0	43.0	30.0	0.0	77	10	0
	Trin	434.8	ers Between Allocation		434.8	o FY2009 Man 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		252.8 182.0										
			University of Alaska (rrectly reflect revenue	, ,			ers that University ma	nagement and				
Bristol Bay Camp Chukchi Campus:		F 11.8, UAR (30.0 (30.0))									
Interior-Aleutians	Campus: Fed 5	57.0, ĠF 23.6, UA	l (557.0), GF (285.9), R (50.0)	UAR (311.5), VT	E 55.0							
Kuskokwim Camp Northwest Campu	is: GF 70.3		. (== 0)									
ranana valley Ca	impus: GF 252.	8, UAR 182.0, VTE	: (55.0)									

Transfer authorization between allocations within the University of Alaska Community Campuses appropriation to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

0.0

0.0

Bristol Bay Campus: Fed 36.0, GF 11.8, UAR (30.0)

Chukchi Campus: GF 60.3, UAR (30.0)

College of Rural and Community Development: Fed (557.0), GF (285.9), UAR (311.5), VTE 55.0

-55.0

Interior-Aleutians Campus: Fed 557.0, GF 23.6, UAR (50.0)

Cooperative Extension Service: Fed (36.0), GF (93.1), UAR (.5)

ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations

-55.0

Kuskokwim Campus: GF (39.8), UAR 240.0

-55.0

0.0

0.0

0.0

0.0

1151 VoTech Ed

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Community Campuses (567)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Northwest Campu	ıs: GF 70.3											
Tanana Valley Ča	mpus: GF 252.8	, UAR 182.0, VTE	(55.0)									
Cooperative Exter	nsion Service: Fe	ed (36.0), GF (93.	1), UAR (.5)									
ADN 45-09-0015 AI	lign Budget with	Anticipated Exp	enditures									
	LIT	0.0	-446.8	-23.0	82.0	430.8	-43.0	0.0	0.0	0	0	0
Transfers within T expenditure levels	,	mpus that Univers	ity management and	the Board of Reg	ents have deeme	ed necessary to co	rrectly reflect revenue a	nd				
	Totals	12,138.0	8,406.5	39.5	2,199.2	1,462.8	0.0	30.0	0.0	77	10	0

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

											0000	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	**** Changes Fro	om FY2009 C	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	41,585.9	23,764.4	815.0	9,776.6	3,861.7	1,196.0	2,172.2	0.0	261	11	0
1002 Fed Rcpts	4,67	9.9										
1003 G/F Match	· 1	8.2										
1004 Gen Fund	20,40	8.8										
1007 I/A Rcpts	69	7.8										
1048 Univ Rcpt	14,08	34.7										
1061 CIP Rcpts	41	2.8										
1151 VoTech Ed	44	3.1										
1174 UA I/A	84	0.6										
ADN 45-9-0017 FY	2009 Fuel/Utility (Cost Increase Fu	ınding Distribution 1	from the Office of	of the Governor							
	Atrin	338.7	0.0	0.0	338.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	33	88.7										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMBA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	41,924.6	23,764.4	815.0	10,115.3	3,861.7	1,196.0	2,172.2	0.0	261	11	0
	*****	******	****** Changes F	rom FY2009	Authorized To	Y2009 Manage	ment Plan ****	*******	******	**		
ON 45-09-0014 UA	S Transfers Be	etween Allocations										
	Trout	157	0.0	0.0	457	0.0	0.0	0.0	0.0	^	_	
	Hout	-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.7 -15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	C

ADN 45-09-0015 Align Budget with Anticipated Expenditures

LIT 0.0 754.2 -3.8 -771.6 135.5 -8.2 -106.1 0.0 0 0

Transfers within Juneau Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2009.

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	41,908.9	24,518.6	811.2	9,328.0	3,997.2	1,187.8	2,066.1	0.0	261	11	0
		**************************************	********* Changes Funding Distribution 0.0	From FY2009 from the Office o			10 Governor ******	0.0	0.0	**	0	0
1004 Gen Fund		-338.7										
Delete the one-tin pages 75 - 78.	me fuel/utility co	st increase funding	distribution from the (Office of the Gover	nor that was ma	de pursuant to sed	c. 19(a) - (d), ch. 27, Sl	_A 2008,				
U of A Adjusted Ba	ase Salary Incr SalAdj	564.2	d Adjuncts 564.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		451.4 112.8										
This increment in	cludes salary in	creases for UA Stat	f and United Academ	nic Adjuncts.								
Non represented 10/31/08.	staff have a 4.5	percent grid increas	se applied pursuant to	o University Regula	ation and the Bo	ard's formal approv	al of its budget propos	al on				
			r the contract in effective sed upon the total nu			oer 31, 2011, a 4 p	ercent increase will be	applied to				
This increment re	epresents the an	nount required to fui	nd the salary grid incr	eases detailed abo	ove.							
U of A Adjusted Ba	ase Salary Dec SalAdi	rement due to OR -31.0	P Savings - Non Bar -31.0	rgaining 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Call taj	-24.8 -6.2	01.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
			decrease in the FY20 n 17.04% in FY09 to 1		nose Non Bargai	ning employees in	ORP. ORP1, based o	n the three				
U of A Adjusted Ba	ase Salary Incr SalAdi	ease - UAFT Acros	ss The Board Increa	se 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	can taj	23.2 7.7	00.0	0.0	0.0	3.0	0.0	0.0	0.0	J	v	J

The University of Alaska Federation of Teachers (UAFT) collective bargaining agreement which is in effect through June 30, 2010 states, "Effective with the first full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."

This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
U of A Adjusted Ba	ase Salary In	crease - UAFT Ma	arket Increase									
1004 Gen Fund 1048 Univ Rcpt	SalAdj	13.3 10.0 3.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide 1.5% for s	salary increas	ses for market and	(UAFT) collective bargai /or compression adjustn Academic Year and 1.5%	nents during the 20	007-2008. Acade	emic Year, 1.5% fo	r salary increases for n	narket and/or				
This increment is	the amount re	equired to fund the	market and/or compress	sion adjustments o	of the UAFT Colle	ective Bargaining A	greement.					
U of A Adjusted Ba	ase Salary Do SalAdi	ecrement due to (ORP Savings - UAFT -14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Can taj	-11.2 -3.7	10	0.0	0.0	0.0	0.0	0.0	0.0	J	J	Ū
			e decrease in the FY20 ghtly from 17.04% in FY			nbers in ORP rathe	r than TRS. ORP1, bas	sed on the				
U of A Reduce FY2			Terms: ACCFT Stipen									
1004 Gen Fund	SalAdj	-9.6 -9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Colleg	ges' Federatio	n of Teachers (AC	nt to cover the FY09 add CFT). The contract was fied agreement includes	still under negotia	ation when the F	Y09 budget reques	t was submitted to OME	3 and was				
This decrement re	educes the an	nount funded in FY	09 for this one-time stip	end.								
U of A Adjusted Ba 1004 Gen Fund 1048 Univ Ropt	ase Salary In SalAdj	crease - UNAC Ac 208.2 124.9 83.3	cross The Board Increa 208.2	ase 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states: "In FY10, eligible bargaining unit members shall receive a three and four-tenths percent (3.4%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
1048 Univ Rcpt		24.5										

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY10, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC

o oi A Aujusteu De	ase Galai y Dei	bi cilicili dac to Oiti	ouviligs - olivao									
	SalAdj	-101.4	-101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-60.8										
1048 Univ Ropt		-40.6										

This decrement is the amount of savings due to the decrease in the FY2010 ORP1 rate for those UNAC members in ORP rather than TRS. ORP1, based on the three year lagging average of TRS will decline slightly from 17.04% in FY09 to 12.56% in FY10.

U of A Adjusted Base Salary Increase - AHECTE Grid Increase

	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	1	4.1										
1048 Univ Rcpt		1.6										

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

U of A Adjusted Bas	se Salary Incre	ease - AHECTE Step										
	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.6										

1048 Univ Rcpt 5.5

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 d. Effective the first full pay period after July 1, 2009 All Bargaining Unit Members shall move to the July 1, 2009 - November 30, 2009 scale at their current classification and step.

0

[&]quot;11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

	•		, ,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	1embers shall ac	lvance two (2) steps					e current classification arreceive one (1) step to \$					
This increment re	presents the am	ount required to fun	d the salary step incre	eases detailed in	the bargaining a	agreement.						
U of A Adjusted B	ase Non Persor	nal Services Fixed 392.5	Cost Increases	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		392.5	0.0	100.0	212.0	00.0	0.0	0.0	0.0	Ü	Ü	Ū
Non Personnel S	ervices Fixed Co	st Increases cover	the following categorie	es:								
	s have increased program require	l 30%. UÁ has takei					research travel to the ex y to maintain academic					
UA's annual mair dedicated to facili	itenance and rep ties maintenance	e, often referred to a	a minimum 1.5 percer	ep pace with its	ever increasing	building maintenar	nnually increase its opence needs. This request					
Other Fixed Cost The requested fu			onary cost increases	estimated at 2%,	in contractual se	ervices and commo	odities.					
U of A Adjusted Ba	•		0.0	0.0	05.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A	Inc	25.0 25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	Ü	U
	is needed to m		es and unforeseen inc essment, and operation		invironmental, H	lealth, Safety, and	Risk Management. The	non-general				
U of A Priority Pro			Health-Academic Pro									
1004 Gen Fund 1048 Univ Rcpt	Inc	134.0 112.5 21.5	107.0	2.0	23.0	2.0	0.0	0.0	0.0	0	0	0

Academic Programs at Juneau Campus total (GF: \$112.5, NGF: \$21.5, Total: \$134.0) and include the following items:

UAS Career and Health Coordinator (GF: \$80.0, NGF: \$15.0)

With start-up support from the Health Distance Education Partnership (HDEP) Grant, UAS-Juneau was able to hire a Student Success Coordinator (SSC). In FY08 HDEP funds were withdrawn from this position and general funding is being sought for this important career and technical education program staff position.

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

	•	oi Alaska Soutilea	, ,								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
program. The SS academic assista	SC offers ongoince with appr	oing assistance to fac	ulty and students with nnel. Student respon	course start up a	and technological	problems; they co	any regional health occ nnect students who ne ificant Health Occupati	ed specific				
Funding is sough Originally support to maintaining sec	t to expand th ting only 1-2 c curity, routine	e Sitka-based Biològi lasses, now 5-6 labo	ratory-based classes a suring the safe and p	are supported ead	ch term (A&P, M	icrobiology and Ch	kload has grown subst emistry). This support aterials and hazardous	is in addition				
U of A K-12 Outrea		200.0	124.7	13.3	57.0	5.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1048 Univ Rcpt	Inc	200.0 175.0 25.0	124.7	13.3	57.0	5.0	0.0	0.0	0.0	U	U	
success of Tech I of program studer	Prep program nts, which is t	s. According to the check to the che	current literature in enr	ollment managent five years. The re	nent, advising is esources current	a critical compone	vell as building upon the nt of both recruitment a h recruitment and reter roughout the region.	nd retention				
Remove Unrealiza	ble Non Gen Dec	eral Fund Budget And -1,184.5	uthority 0.0	0.0	-1.184.5	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts 1007 I/A Rcpts 1048 Univ Rcpt 1174 UA I/A	Dec	-678.0 -198.3 -278.9 -29.3	0.0	0.0	-1,104.3	0.0	0.0	0.0	0.0	O	U	
This decrement to	o Non Genera	I Fund Authority remo	oves unrealizable budg	get authority to aliq	gn budget author	ity with anticipated	revenues.					
Transfer Non Gene	eral Fund Bu Trout	dget Authority -117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-117.8	0.0	0.0		0.0	3.3	3.0	3.0	ŭ	ŭ	Ū
This adjustment to	ransfers feder	al receipt authority to	Ketchikan Campus to	align budget auth	nority with anticip	pated revenues.						
	Totals	41,811.2	25,542.1	926.5	8,004.5	4,084.2	1,187.8	2,066.1	0.0	261	11	0

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

											Joilions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	4,941.1	3,135.3	89.7	1,298.1	378.0	20.0	20.0	0.0	34	4	0
1002 Fed Rcpts	2	213.5										
1004 Gen Fund	2,3	336.3										
1007 I/A Rcpts		163.0										
1048 Univ Rcpt	1,8	898.2										
1151 VoTech Ed	;	317.0										
1174 UA I/A		13.1										
ADN 45-9-0017 FY	2009 Fuel/Utility	Cost Increase Fund	ling Distribution	from the Office o	f the Governor							
	Atrin	32.3	0.0	0.0	32.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.3										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMBA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	4,973.4	3,135.3	89.7	1,330.4	378.0	20.0	20.0	0.0	34	4	(
	*******	******	****** Changes I	From FY2009	Authorized To F	Y2009 Managen	nent Plan ****	*******	*****	*		
ADN 45-09-0014 U	AS Transfers Bet	ween Allocations				J						
	Trin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Transfer authoriza	ation between allo	cations within the	University of Alaska S	outheast appropr	riation to reflect antic	cipated expenditures	for maintenance	and repair.				
lunasu Camanus	(45.7)											
Juneau Campus: Ketchikan Campu												
Sitka Campus: 9												
DN 45-09-0015 A	lian Budaet with	Anticipated Expe	enditures									
DN 45-09-0015 A	lign Budget with	Anticipated Expe	enditures -21.2	-29.7	14.8	36.1	0.0	0.0	0.0	0	0	0
ADN 45-09-0015 All Transfers within K levels for FY2009	LIT Ketchikan Campus	0.0		-	_				0.0	0	0	(

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	****** Changes	From FY2009	Managemen	Plan To FY20	10 Governor *	*******	******	**		
Delete One-time F			Funding Distribution	from the Office	of the Governo	r						
10010 5 1	OTI	-32.3	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.3										
Delete the one-tir pages 75 - 78.	ne fuel/utility co	ost increase fundino	g distribution from the C	Office of the Gove	ernor that was ma	ade pursuant to sec	c. 19(a) - (d), ch. 27	7, SLA 2008,				
U of A Adjusted B	ase Salary Inc	rease - UA Staff a	nd Adjuncts									
-	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Ropt		66.2 7.4										
1046 UTIV KCPI		7.4										
This increment in	cludes salary i	ncreases for UA Sta	aff and United Academ	ic Adjuncts.								
Nian managarata d	-1-ff A		(Habaaaita Baasa	latian and the Da							
10/31/08.	Staff have a 4.5	o percent gria incre	ase applied pursuant to	University Regu	lation and the Bo	ard's formal approv	al of its budget pro	oposai on				
For adjunct facult	y members of	the AAUP/AFT und	er the contract in effect	t January 1, 2008	through Decem	ber 31, 2011, a 4 p	ercent increase wil	II be applied to				
the minimum sala	ry ranges for a	djuncts which are b	ased upon the total nu	mber of semester	s taught.							
This increment re	presents the a	mount required to f	und the salary grid incre	eases detailed ab	ove.							
U of A Adjusted B	ase Salary De	crement due to O	RP Savings - Non Bar	gaining								
•	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1048 Univ Rcpt		-0.2										
			decrease in the FY201 m 17.04% in FY09 to 1		those Non Barga	ining employees in	ORP. ORP1, base	ed on the three				
year lagging aver	age of TNO WII	r decimie slightly fro	111 17.0470 1111 105 to 1	2.50 /0 1111 1 10.								
U of A Adjusted B	ase Salary Inc	rease - UAFT Acre	oss The Board Increas									
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
1048 Univ Rcpt		5.0										
The University of	Alaska Federa	tion of Teachers (L	JAFT) collective bargair	ning agreement w	hich is in effect t	hrough June 30, 20	010 states, "Effectiv	e with the first				

full pay period after July 1, 2009, the University shall distribute a three and five-tenths percent (3.5%) salary increase across-the-board to eligible Faculty Members."

This increment is the amount required to fund the across the board increase of the UAFT Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UAFT Market Increase

Component: Ketchikan Campus (765)

RDII: University of Alaska South

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
1004 Gen Fund 1048 Univ Rcpt	SalAdj	10.6 8.5 2.1	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
provide 1.5% for s	alary increase	s for market and/or	compression adjustr	ments during the 2	007-2008. Acade	emic Year, 1.5% fo	010 states, "The Univer r salary increases for r adjustments during the	market and/or				
This increment is t	he amount rec	uired to fund the ma	arket and/or compres	sion adjustments o	of the UAFT Colle	ective Bargaining A	greement.					
U of A Adjusted Ba	i se Salary Ded SalAdj	rement due to OR -12.1	P Savings - UAFT -12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt	,	-9.7 -2.4										
			decrease in the FY20 ly from 17.04% in FY			nbers in ORP rathe	r than TRS. ORP1, ba	sed on the				
U of A Reduce FY2		g Unit Contract Te	erms: ACCFT Stiper -8.0	n d 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	-8.0	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
Community Colleg	es' Federation	of Teachers (ACCF	T). The contract was	s still under negotia	ation when the F	Y09 budget request	ratified agreement with was submitted to OMI retained ACCFT facult	3 and was				
This decrement re	duces the amo	ount funded in FY09	for this one-time stip	pend.								
J of A Adjusted Ba	se Salary Inc SalAdi	ease - AHECTE G	rid Increase 2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		2.3										
The University of	Alaska Local 6	070 (AHECTE) barç	gaining unit contract	which is in effect J	anuary 1, 2008 t	hru December 31,	2010 states as follows:					
	dules in Apper		emented for all memb ments shall take effe				peginning the effective grid adjustment."	date of this				
This increment rep	oresents the ar	nount required to fu	nd the salary grid inc	creases detailed in	the bargaining a	greement.						
	eo Salary Inc	rease - AHECTE Si	tep Increase									
U of A Adjusted Ba	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Office of Management & Budget

Released December 15th

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1004 Gen Fund		8.0										
The University of	Alaska Local (6070 (AHECTE) barç	gaining unit contract w	hich is in effect Ja	anuary 1, 2008 th	nru December 31,	2010 states as follows:					
		t full pay period after	July 1, 2009 All Barga	aining Unit Membe	ers shall move to	the July 1, 2009 -	November 30, 2009 so	cale at their				
current classificat e. Effective Decer		all Bargaining Unit M	lembers shall move to	the December 1,	2009 - June 30,	2010 scale at the	current classification ar	nd step. All				
Bargaining Unit M Steps 3 and 4 will			s in their current class	sification. Bargaini	ng Unit Members	s at Step 15 shall i	receive one (1) step to S	Step 16.				
Steps 3 and 4 will	be removed i	rom the scale.										
This increment re	presents the a	mount required to fu	nd the salary step inc	reases detailed in	the bargaining a	greement.						
U of A Adjusted Ba	ase Non Pers	onal Services Fixed	Cost Increases									
4040 Hada Dani	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		7.1										
Other Fixed Cost The requested fur			tionary cost increases	estimated at 2%,	in contractual se	rvices and commo	odities.					
Remove Unrealiza	ble Non Gene	eral Fund Budget A	uthority									
	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-4.9										
This decrement to	Non General	Fund Authority remo	oves unrealizable budç	get authority to alig	ın budget authori	ty with anticipated	revenues.					
Transfer Non Gene	eral Fund Bud	dget Authority										
	Trin	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.8										
This adjustment to	ansfers federa	al receipt authority fro	om Juneau Campus to	Ketchikan Campi	us to align budge	et authority with an	ticipated revenues.					
	Totals	5,165.0	3,211.5	60.0	1,439.4	414.1	20.0	20.0	0.0	34	4	0

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

_		(- /							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	* Changes From	FY2009 C	onference Com	mittee To FY2	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		· ·									
	ConfCom	7,913.8	4,612.3	499.6	2,032.6	629.3	91.0	49.0	0.0	57	4	0
1002 Fed Rcpts	1,3	331.4										
1004 Gen Fund	2,8	387.9										
1007 I/A Rcpts	3	300.0										
1048 Univ Rcpt	3,3	337.1										
1174 UA I/A		57.4										
ADN 45-9-0017 FY	/2009 Fuel/Utility	Cost Increase Fund	ing Distribution fron	n the Office o	of the Governor							
,	Atrin	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75-78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMBA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

	Subtotal	7,926.4	4,612.3	499.6	2,045.2	629.3	91.0	49.0	0.0	57	4	0
	******	******	****** Changes	From FY2009	Authorized To F	Y2009 Manager	ment Plan *****	******	*****	**		
ADN 45-09-0014 U	AS Transfers Be	tween Allocations				ū						
	Trin	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
Transfer authoriza	ation between allo	cations within the l	Jniversity of Alaska	Southeast approp	riation to reflect antic	cipated expenditures	s for maintenance a	nd repair.				
	(45.7)											
Juneau Campus: Ketchikan Campu	\ /											
Sitka Campus: 9												
ADN 45-09-0015 A	lign Budget with	Anticipated Expe	nditures									
	LIT	0.0	65.7	-0.5	11.5	14.3	-91.0	0.0	0.0	0	0	0
Transfers within S for FY2009.	Sitka Campus that	University manage	ment and the Board	of Regents have	deemed necessary t	o correctly reflect re	evenue and expendi	ture levels				
	Subtotal	7,935.6	4,678.0	499.1	2,065.9	643.6	0.0	49.0	0.0	57		0

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Delete One-time F			ase Funding Distribution				0.0	0.0	0.0	0	0	
1004 Gen Fund	OTI	-12.6 -12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	
Delete the one-tir pages 75 - 78.	me fuel/utility	cost increase fund	ding distribution from the	e Office of the Gover	rnor that was ma	ade pursuant to se	c. 19(a) - (d), ch. 27, SI	LA 2008,				
of A Adjusted B												
1001 Can Fund	SalAdj	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt		100.9 25.2										
This increment in	cludes salary	increases for UA	Staff and United Acade	mic Adjuncts.								
Non represented 10/31/08.	staff have a	4.5 percent grid in	crease applied pursuant	to University Regula	ation and the Bo	ard's formal appro	val of its budget propos	al on				
			under the contract in effe e based upon the total r			ber 31, 2011, a 4 p	percent increase will be	applied to				
This increment re	epresents the	amount required t	o fund the salary grid in	creases detailed abo	ove.							
of A Adjusted B	a se Salary [SalAdi	Decrement due to -2.0	ORP Savings - Non B	argaining 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Odir (dj	-1.6	2.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ū	
1048 Univ Rcpt		-0.4										
			the decrease in the FY2 from 17.04% in FY09 to		hose Non Bargai	ining employees in	ORP. ORP1, based o	n the three				
of A Adjusted B			cross The Board Incre									
1004 Gen Fund	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1048 Univ Rcpt		28.9 9.7										
			s (UAFT) collective barga shall distribute a three a									
This increment is	the amount	required to fund th	e across the board incre	ease of the UAFT Co	ollective Bargaini	ing Agreement.						
of A Adjusted B				0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Page 113 of	f 116			9	State of Alask	2			12-14-2008	1.52	ON/I	
i age i i s oi	1 1 1 0			3	naic oi Alask	a			12-14-2000	7.5∠ [IVI	

Office of Management & Budget

Released December 15th

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

RDO.	University C	of Alaska Southea	ist (237)							ъ.	!4!	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1004 Gen Fund 1048 Univ Rcpt	-7/	12.4 4.1										
provide 1.5% for	salary increase ustments during	es for market and/or	compression adjustm	nents during the 200	07-2008. Acade	mic Year, 1.5% fo	010 states, "The Univer r salary increases for n adjustments during the	narket and/or				
This increment is	the amount red	quired to fund the m	arket and/or compress	sion adjustments of	the UAFT Collec	ctive Bargaining A	greement.					
U of A Adjusted B	ase Salary De SalAdi	crement due to OR -19.9	RP Savings - UAFT -19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Cail (a)	-14.9 -5.0		0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	
three year lagging	g average of TF	RS will decline slight	decrease in the FY201 dly from 17.04% in FY0 erms: ACCFT Stipen -12.0	09 to 12.56% in FY		oers in ORP rather	r than TRS. ORP1, bas	sed on the	0.0	0	0	0
Community Colle based upon the p	ges' Federation previous contrac	of Teachers (ACCF ct terms. The ratifie	T). The contract was	still under negotiation a one-time \$800 wo	on when the FY	09 budget request	ratified agreement with t was submitted to OME retained ACCFT faculty	3 and was				
U of A Adjusted B 1004 Gen Fund 1048 Univ Rcpt	ase Salary Inc SalAdj	2.9 1.7 1.2	oss The Board Increa 2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
a three and four-	tenths percent						rgaining unit members shall be calculated on					
This increment is	the amount red	quired to fund the ad	cross the board increa	se of the UNAC Co	llective Bargaini	ng Agreement.						
U of A Adjusted B	ase Salary Inc SalAdi	rease - UNAC Mari 0.8	ket Increase 0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	·,	0.5 0.3				3.0		3.0	5.0	-	-	J

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Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The United Acade	emics collective b	pargaining agreem	nent which is in effect t	hru December 31,	2010 states:							
nine (9) month sa month United Aca	alaries effective the ademics salary po	he first full pay per pol to eligible unit	riod after July 1 of 200	9, and 2010. In FY es are under their	'10, the Univers	ity shall distribute	d 2010 and will be appli one percent (1%) of the member shall receive r	e base nine				
This increment is	the amount requ	ired to fund the m	arket increase of the U	JNAC Collective Ba	argaining Agreei	ment.						
U of A Adjusted Ba	ase Salary Decr SalAdi	ement due to OR	RP Savings - UNAC	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Cail (a)	-1.0 -0.7		0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	ŭ
			decrease in the FY201 tly from 17.04% in FY0			nbers in ORP rathe	er than TRS. ORP1, ba	ised on the				
U of A Adjusted Ba	ase Salary Incre	ease - AHECTE G	rid Increase	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Jainuj	1.2 0.1	1.5	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
The University of	Alaska Local 60	70 (AHECTE) bar	gaining unit contract w	hich is in effect Jai	nuary 1, 2008 th	nru December 31,	2010 states as follows:					
	edules in Append		emented for all membe tments shall take effec				beginning the effective e grid adjustment."	date of this				
This increment re	presents the am	ount required to fu	and the salary grid incr	eases detailed in tl	ne bargaining a	greement.						
U of A Adjusted Ba				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

State of Alaska
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Positions

1048 Univ Rcpt

[&]quot;Article 11.7 d. Effective the first full pay period after July 1, 2009 All Bargaining Unit Members shall move to the July 1, 2009 - November 30, 2009 scale at their current classification and step.

e. Effective December 1, 2009, all Bargaining Unit Members shall move to the December 1, 2009 - June 30, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 3 and 4 will be removed from the scale."

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

	G		.01 (201)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment re	presents the	amount required to fu	and the salary step inc	creases detailed in	the bargaining a	agreement.						
U of A Adjusted Ba	ase Non Pers	sonal Services Fixe	d Cost Increases									
	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		11.4										
,		ed toward non-discre eral Fund Budget A -391.3	etionary cost increases uthority 0.0	s estimated at 2% 0.0	, in contractual se -391.3	ervices and commo	odities.	0.0	0.0	0	0	0
1002 Fed Rcpts		-205.4										
1007 I/A Rcpts		-134.0										
1048 Univ Rcpt		-51.4										
1174 UA I/A		-0.5										
This decrement to	Non Genera	I Fund Authority rem	oves unrealizable bud	get authority to ali	gn budget author	rity with anticipated	revenues.					
	Totals	7,698.5	4,833.4	499.1	1,673.4	643.6	0.0	49.0	0.0	57	4	0